



VOLUME 2 (Part 1-A)

2014 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS



“Sustainable Growth Through Fiscal Consolidation & Prudent Management”

For the year ending 31st December 2014

PRESENTED BY

**HON. DON POMB POLYE, CMG, BE (Civil), MBA, MIEPNG, [Reg], MP
MINISTER FOR TREASURY**

On the occasion of the presentation of the 2014 National Budget



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2

(Part -1A)

2014 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

“Sustainable Growth Through Fiscal Consolidation & Prudent Management”

FOR THE YEAR ENDING 31ST DECEMBER, 2014

PRESENTED BY

HON. DON POMB POLYE, CMG, BE (Civil), MBA, MIEPNG, [Reg], MP
MINISTER FOR TREASURY

On the occasion of the presentation of the 2014 National Budget



HON. DON POMB POLYE, CMG, BE (Civil), MBA, MIEPNG, [Reg], MP

MINISTER FOR TREASURY

Volume 2 Part 1A

Table of Contents

PART I SUMMARY TABLES	1
PART II DETAILS OF REVENUE, GRANTS AND LOANS	49
SECTION A – ADMINISTRATIVE CLASSIFICATION REVENUE HEADS	50
PART III DETAILS OF EXPENDITURE	72
SECTION A – NATIONAL GOVERNMENT DEPARTMENTS	88
201 NATIONAL PARLIAMENT	89
202 OFFICE OF GOVERNOR-GENERAL	93
203 DEPARTMENT OF PRIME MINISTER & NEC	98
204 NATIONAL STATISTICAL OFFICE	155
205 OFFICE OF BOUGAINVILLE AFFAIRS	162
206 DEPARTMENT OF FINANCE	166
207 TREASURY & FINANCE MISCELLANEOUS	187
208 DEPARTMENT OF TREASURY	197
209 OFFICE OF THE REGISTRAR FOR POLITICAL PARTIES	223
211 PNG CUSTOMS SERVICE	228
212 INFORMATION TECHNOLOGY DIVISION	249
213 FIRE SERVICES	253
215 PNG IMMIGRATION AND CITIZENSHIP SERVICES	270
216 INTERNAL REVENUE COMMISSION	275
217 DEPARTMENT OF FOREIGN AFFAIRS AND TRADE	304
218 OFFICE OF THE PUBLIC PROSECUTOR	343
219 PNG INSTITUTE OF PUBLIC ADMINISTRATION	347
220 DEPARTMENT OF PERSONNEL MANAGEMENT	355
221 PUBLIC SERVICE COMMISSION	409
222 OFFICE OF THE PUBLIC SOLICITOR	413
223 JUDICIARY SERVICES	417
224 MAGISTERIAL SERVICES	422
225 DEPARTMENT OF ATTORNEY-GENERAL	429
226 DEPARTMENT OF CORRECTIVE INSTITUTIONAL SERVICES	465
227 PROVINCIAL TREASURIES	515

PART – I

SUMMARY TABLES

Table A2
Economic Classification of Revenue, Grants and Loans

Economic Item		Actual	Estimate	
Code	Description	2012	2013	2014
1	TOTAL REVENUE	7,449,261.1	8,793,375.7	10,116,183.5
11	TAX REVENUE	7,142,365.0	8,379,900.0	9,454,760.0
111	TAXES ON INCOME, PROFIT & CAPITAL GAINS	5,982,538.2	5,904,300.0	6,762,500.0
1111	PERSONAL INCOME TAX (INDIVIDUAL)	2,581,012.5	2,608,000.0	2,852,000.0
216	Internal Revenue Commission	2,581,012.5	2,608,000.0	2,852,000.0
111120	Individual Income Tax Assessed	2,581,012.5	2,608,000.0	2,852,000.0
1112	COMPANY TAX	3,401,525.7	3,296,300.0	3,910,500.0
216	Internal Revenue Commission	3,401,525.7	3,296,300.0	3,910,500.0
111205	Corporate Income Tax	1,970,769.8	1,891,500.0	2,647,400.0
111210	Dividend Withholding Tax	265,643.4	197,300.0	261,300.0
111225	Mining & Petroleum Taxes	1,165,112.5	1,207,500.0	1,001,800.0
112	DOMESTIC TAXES ON GOODS & SERVICES	771,940.0	962,200.0	1,044,060.0
1121	EXCISE DUTIES	461,261.8	651,000.0	689,300.0
211	PNG CUSTOM SERVICES	461,261.8	651,000.0	689,300.0
112105	Excise Duties	461,261.8	651,000.0	689,300.0
1122	OTHER TAXES ON GOODS AND SERVICES	310,678.2	311,200.0	354,760.0
216	Internal Revenue Commission	310,678.2	311,200.0	354,760.0
112204	OtherTaxes	158,620.7	164,935.0	200,820.0
112206	Departure Tax	5,461.6	5,720.0	6,250.0
112207	Tax Related Training Levy	4,717.2	2,890.0	3,160.0
112211	Stamp Duties	71,880.6	90,395.0	93,220.0
112215	Sundry IRC, Bookmakers & IWT	69,998.1	47,260.0	51,310.0
113	Taxes on International Trade & Transactions	387,886.8	1,513,400.0	1,648,200.0
1131	Import Duties & Fees	291,036.3	1,318,100.0	1,471,700.0
211	PNG Custom Services	291,036.3	1,318,100.0	1,471,700.0
113102	Import Duties	291,036.3	1,318,100.0	1,471,700.0
1132	Export Tax	96,850.5	195,300.0	176,500.0
211	PNG Custom Services	96,850.5	195,300.0	176,500.0

Table A2
Economic Classification of Revenue, Grants and Loans

Economic Item		Actual	Estimate	
Code	Description	2012	2013	2014
113201	Export Tax	96,850.5	195,300.0	176,500.0
12	NON TAX REVENUE	306,896.2	413,475.7	661,423.5
121	ENTREPRENEURIAL & PROPERTY INCOME	202,401.8	288,083.8	483,258.1
1211	DIVIDENDS	183,840.9	260,800.0	456,000.0
206	Department Of Finance	183,840.9	260,800.0	456,000.0
121103	Dividends	183,840.9	260,800.0	456,000.0
1213	OTHER PROPERTY INCOME	18,560.9	27,283.8	27,258.1
206	Department Of Finance	35.1	27.0	32.0
121302	Rent of Reserved Housing	-	12.0	12.0
121303	Rental of Institutional Housing	8.2	15.0	10.0
121304	35% share of Pool Housing Rental	26.9	-	5.0
121306	Sub_lease of Office Accommodation	-	-	5.0
225	Department Of Attorney-General	27.5	250.0	257.6
121304	Rental of Institutional Housing	27.5	250.0	257.6
226	Department Of Corrective Institutional Service	283.3	320.0	350.0
121304	Rental of Institutional Housing	283.3	320.0	350.0
228	Department Of Police	1,024.3	1,000.0	900.0
121304	Rental of Institutional Housing	1,024.3	1,000.0	900.0
234	Department Of Defence	386.6	392.6	622.0
121304	Rental of Institutional Housing	386.6	392.6	622.0
235	Department Of Education	11.0	200.0	24.0
121304	Rental of Institutional Housing	11.0	200.0	24.0
240	Department Of Health	24.7	10.0	7.5
121304	Rental of Institutional Housing	23.7	5.0	5.0
122160	Board & Lodging Fees	0.9	5.0	2.5
247	Department of Agriculture & Livestock	26.2	45.0	45.0
122130	Rental of Institutional Housing	26.2	45.0	45.0
252	Department Of Lands	16,739.8	25,034.0	25,015.0
121309	Land Lease Rental	16,641.0	24,860.0	25,000.0
121310	License Fees & Royalty Payments	45.4	14.0	15.0

Table A2
Economic Classification of Revenue, Grants and Loans

Economic Item		Actual	Estimate	
Code	Description	2012	2013	2014
121311	Sale of Maps	53.5	160.0	-
261	Department Of Commerce & Industry	2.5	5.2	5.0
121304	Rental of Institutional Housing	2.5	5.2	5.0
122	DEPARTMENTAL ADMINISTRATIVE FEES & CHARGES	94,014.5	89,797.3	94,346.2
1221	ADMINISTRATIVE FEES & CHARGES	94,014.5	89,797.3	94,346.2
206	Department Of Finance	9,850.0	5,620.0	6,100.0
122152	Payroll Commission	4,650.5	3,000.0	5,000.0
122153	Mobile Phone Licences	3,415.2	-	-
122190	Insurer's & Brokers Licences	60.0	120.0	100.0
122299	Sundry / (other) Income	1,724.3	2,500.0	1,000.0
217	Department of Forign Affairs & Trade	22,838.7	30,000.0	30,200.0
122161	Migration Services	21,448.4	27,223.2	28,042.8
122162	Passports	1,389.6	2,632.8	2,027.2
122163	Issue of Citizenship Certificate	-	144.0	130.0
122299	Sundry / (other) Income	0.8	-	-
223	Judiciary Services	20.2	100.0	175.0
122142	Sale Of Publication, Data Book & Documentation	1.0	10.0	30.0
122164	Sheriff's Fee and Poundage	0.2	5.0	65.0
122165	Filling and Search Fee - Bills of Sale	2.6	35.0	30.0
122166	Filling and Search Fee -Others	15.4	50.0	50.0
122299	Sundry / (other) Income	0.9	-	-
224	Magisterial Services	437.8	262.0	281.0
122167	District Court Registration Fees	33.0	200.0	190.0
122168	Sale of Forfeiture Goods	396.6	30.0	31.0
122169	Execution Fees	3.1	7.0	26.0
122299	Sundry / (other) Income	5.1	25.0	34.0
225	Department Of Attorney-General	8.1	330.5	314.2
122171	Deceased Estate (Administration Fee)	-	250.0	3.0
122172	Commissioner of Oath Fees	3.6	80.0	161.2
122173	Estate and Commissioner Fees	4.5	-	150.0
122299	Sundry / (other) Income	-	0.5	-
226	Department Of Corrective Institutional Service	-	-	2.5
122299	Sundry / (other) Income	-	-	2.5

Table A2
Economic Classification of Revenue, Grants and Loans

Economic Item		Actual	Estimate	
Code	Description	2012	2013	2014
228	Department Of Police	981.6	3,900.0	6,208.0
122174	Crime Reports	5.9	150.0	300.0
122175	Arms Permit	467.5	1,500.0	2,000.0
122176	Police TIN & Utility Charges	-	700.0	-
122177	Character Checks	174.2	500.0	1,000.0
122178	Accident Reports	25.0	500.0	2,500.0
122179	Driving Tests	136.7	500.0	400.0
122299	Sundry / (other) Income	172.3	50.0	8.0
230	Electoral Commission	30.2	3,600.0	-
122181	Election Fess	14.0	3,600.0	-
122299	Sundry / (other) Income	16.2	-	-
234	Department of Defence	-	1.0	-
122299	Sundry / (other) Income	-	1.0	-
235	Department Of Education	509.6	1,505.0	1,300.0
122152	Payroll Commission	-	1,500.0	1,295.0
122299	Sundry / (other) Income	509.6	5.0	5.0
240	Department Of Health	143.7	240.0	200.0
122182	Medical Supplies (Sales)	80.2	170.0	150.0
122204	Medical Board Registration	15.8	50.0	45.0
122299	Sundry / (other) Income	47.7	20.0	5.0
242	Department Of Community Development	368.3	425.0	360.0
122183	Censorship Fees	120.4	125.0	150.0
122184	Civil Registration Fees	247.9	300.0	210.0
245	Department Of Environment & Conservation	852.6	4,100.0	4,065.0
122111	Wildlife Levy	17.2	32.0	15.0
122112	Water Permit & Related Fees	329.4	2,551.0	2,543.0
122113	Water Abstraction Permit Fee	502.4	1,500.0	1,500.0
122114	Pesticide Permit Fee	1.3	3.0	2.0
122116	Wildlife Licence	1.4	10.0	3.0
122117	Parks Lodging and Gate Fees	0.0	2.0	0.6
122118	ODS Permit Fee	0.7	1.0	1.0
122299	Sundry / (other) Income	0.1	1.0	0.4
247	Department of Agriculture & Livestock	-	5.0	5.0
122299	Sundry / (other) Income	-	5.0	5.0
252	Department of Lands & Physical Planning	9,237.6	940.5	970.6

Table A2
Economic Classification of Revenue, Grants and Loans

Economic Item		Actual	Estimate	
Code	Description	2012	2013	2014
122121	Surveyor's Registration	9.0	4.0	4.0
122122	Physical Planning Regulation Fees	73.9	3.9	8.0
122123	Objection Fees	-	0.1	0.1
122125	Lodgement Fees	59.4	42.5	42.5
122126	Survey Fees	17.5	15.0	16.0
122299	Sundry / (other) Income	9,077.7	875.0	900.0
255	Department of Petroleum and Energy	6,916.9	4,000.0	7,088.0
122127	Patroleum Prospecting Licences	6,899.3	3,985.0	7,069.0
122299	Sundry / (other) Income	17.6	15.0	19.0
259	Department of Transport	7,295.6	6,964.7	8,320.0
122128	Materials and Services (other)	-	250.0	250.0
122129	Motor Vehicle Registration	6,539.3	5,500.0	6,200.0
122130	Motor Vehicle Trade Licences	65.1	100.0	100.0
122131	Coastal Trading Licences	184.7	200.0	205.0
122132	Vehicle Inspection Licence	121.7	20.0	25.0
122133	Land Transport TIN	-	430.0	500.0
122135	Commercial Vehicle Licences	195.7	400.0	1,000.0
122299	Sundry / (other) Income	189.1	64.7	40.0
261	Department of Commerce and Industry	3,316.5	96.5	70.0
122136	Application Fees	21.6	12.0	15.0
122137	Contractors Registration Fees	11.3	80.0	50.0
122299	Sundry / (other) Income	3,283.6	4.5	5.0
262	Department of Industrial Relations	31,005.8	27,622.1	28,635.4
122138	Inflammable Liquid	138.8	298.1	361.4
122139	Agent Employment Licence	228.9	165.0	248.9
122140	Industrial Organization Registration Fee	5.3	3.0	5.0
122141	Trade Licences	59.7	428.5	433.7
122143	Work Permits	27,593.4	24,230.0	25,000.0
122187	Industrial Safety	468.7	2,497.0	2,585.9
122299	Sundry / (other) Income	2,511.0	0.5	0.5
264	Department of Works and Implementation	201.6	85.0	51.5
122147	Science & Technology Fees	80.2	50.0	-
122148	Building Permit Fees	117.4	30.0	50.0
122299	Sundry / (other) Income	4.0	5.0	1.5
123	FINES AND FORFEITS	329.3	795.0	876.0
1231	FINES AND FORFEITS	329.3	795.0	876.0

Table A2
Economic Classification of Revenue, Grants and Loans

Economic Item		Actual	Estimate	
Code	Description	2012	2013	2014
223	Judiciary Services	1.0	60.0	160.0
123101	Judicial Fines	0.5	10.0	80.0
123102	Fines - Criminal	0.6	50.0	80.0
224	Magisterial Services	328.3	735.0	716.0
123103	District Courts Fines	298.9	700.0	710.0
123104	Forfeitures and Court Bills	29.3	35.0	6.0
124	CAPITAL REVENUE	-	404.0	105.0
1241	SALE OF FIXED ASSETS	-	404.0	105.0
206	Department of Finance	-	400.0	100.0
124114	Sale of Houses under Sale or Mortgage	-	400.0	100.0
252	Department of Lands and Physical Planning	-	4.0	5.0
124113	Sale of Allotments	-	4.0	5.0
125	DEBTS SERVICES RECEIPTS FROM LENDING ARRANGEMENTS	2,668.7	8,000.0	6,860.0
1251	INTEREST AND COMMITMENT FEES	53.5	4,000.0	2,800.0
206	Department of Finance	-	2,465.0	-
125101	Papua New Guinea Harbours Board	-	2,465.0	-
125101	Others	-	1,273.0	2,680.0
125101	Post and Telecommunications Corporation	53.5	262.0	120.0
1252	PRINCIPAL	2,615.2	4,000.0	4,060.0
206	Department of Finance	2,615.2	4,000.0	4,060.0
125205	Post and Telecommunications Corporation	815.2	741.3	400.4
125205	Papua New Guinea Harbours Board	1,800.0	1,400.0	1,000.0
125205	Others	-	1,858.7	2,659.6
126	OTHER NON TAX REVENUE	7,481.9	26,395.5	75,978.2
1261	OTHER NON TAX REVENUE	7,481.9	26,395.5	75,978.2
206	Department of Finance	7,481.9	26,395.5	75,978.2
126105	Recoveries from Former Years	711.6	26,395.5	75,978.2
126115	Unclaim Monies	6,770.3	-	-

Table A2
Economic Classification of Revenue, Grants and Loans

Economic Item		Actual	Estimate	
Code	Description	2012	2013	2014
13	TOTAL GRANTS	11,490.0	1,341,174.0	1,696,171.0
132	GRANTS	11,490.0	1,341,174.0	1,696,171.0
1321	DEVELOPMENT GRANTS	11,490.0	1,341,174.0	1,696,171.0
132100	European Union	-	33,898.0	61,602.0
132100	Other	11,490.0	373,671.0	397,065.0
132100	Australia	-	895,430.0	1,209,896.0
132100	New Zealand	-	38,175.0	27,608.0
16	TOTAL BORROWING	2,039,977.2	6,376,934.0	7,871,440.0
161	EXTERNAL	130,594.2	644,434.0	850,180.0
1611	CONCESSIONAL	130,594.2	644,434.0	850,180.0
161110	Asian Development Bank	-	422,545.0	441,860.0
161110	IBRD	-	71,900.0	77,330.0
161110	Other	130,594.2	149,989.0	330,990.0
163	DOMESTIC	1,909,383.0	5,732,500.0	7,021,260.0
1631	DOMESTIC	1,909,383.0	5,732,500.0	7,021,260.0
206	Department of Finance	1,909,383.0	4,327,500.0	7,021,260.0
163110	Domestic Loan Receipts	-	1,405,000.0	-
163120	Inscribed Stocks	566,153.0	816,000.0	1,920,000.0
163130	Treasury Bills	1,343,230.0	3,511,500.0	5,101,260.0
	TOTAL RECEIPTS:	9,500,728.3	16,511,483.7	20,584,870.5

Table 1. Economic Classification of Revenue, Grants, and Loans

(in millions of Kina)

Economic Item		Actual	Estimate	
Code	Description	2012	2013	2014
1	TOTAL REVENUE	8,733.1	9,108.7	10,371.6
11	TAX REVENUE	8,433.6	8,631.2	9,743.6

Table 1. Economic Classification of Revenue, Grants, and Loans

(in millions of Kina)

Economic Item		Actual	Estimate	
Code	Description	2012	2013	2014
111	TAXES ON INCOME, PROFIT & CAPITAL GAINS	5,982.5	5,904.3	6,762.5
1111	Personal Income Tax (Individual)	2,581.0	2,608.0	2,852.0
1112	Company Tax	3,401.5	3,296.3	3,910.5
112	DOMESTIC TAXES ON GOODS & SERVICES	1,782.3	962.2	1,044.1
1121	Excise Duties	1,471.6	651.0	689.3
1122	Other Taxes on Goods and Services	310.7	311.2	354.8
113	TAXES ON INTERNATIONAL TRADE AND TRANSACTION	668.8	1,764.7	1,937.0
1131	Import Duties & Fees	571.9	1,569.4	1,760.5
1132	Export Tax	96.9	195.3	176.5
120	NON TAX REVENUE	299.5	477.5	628.1
121	ENTREPRENEURIAL & PROPERTY INCOME	203.1	352.1	447.3
1211	Dividends	183.7	324.8	420.0
1213	Other Property Income	19.5	27.3	27.3
122	DEPARTMENTAL ADMINISTRATIVE FEES & CHARGES	85.9	89.8	95.8
1221	Administrative Fees and Charges	85.9	89.8	95.8
123	FINES AND FORFEITS	0.3	0.8	0.9
1231	Fines and Forfeits	0.3	0.8	0.9
124	CAPITAL REVENUE		0.4	0.1
1241	Sale Of Fixed Assets		0.4	0.1
1242	Sale of Financial & Other Intangible Assets			
125	DEBTS SERVICE RECEIPTS FROM LENDING ARRANGEMENTS	2.7	8.0	8.1
1251	Interest and Commitment Fees	0.1	4.0	4.0
1252	Principal	2.6	4.0	4.1
126	OTHER NON TAX REVENUE	7.5	26.4	76.0
1261	Other Non Tax Revenue	7.5	26.4	76.0
13	TOTAL GRANTS	11.5	1,341.2	1,696.2
132	Grants	11.5	1,341.2	1,696.2
1321	Development Grants	11.5	1,341.2	1,696.2
16	TOTAL BORROWING	2,040.0	6,376.9	7,871.4
161	External	130.6	644.4	850.2
1611	Concessional	130.6	644.4	850.2
163	DOMESTIC	1,909.4	5,732.5	7,021.3
1631	Domestic	1,909.4	5,732.5	7,021.3

Table 1. Economic Classification of Revenue, Grants, and Loans

(in millions of Kina)

Economic Item		Actual	Estimate	
Code	Description	2012	2013	2014
	TOTAL RECEIPTS:	10,784.6	16,826.8	20,584.9

Table 1
Sectoral Classification of Expenditure by Agency

(in Millions of Kina)

Sector		Actual	Appropriation	
Code	Description	2012	2013	2014
	TOTAL EXPENDITURE	8,785.1	15,762.2	20,831.4
01	Economic	539.0	484.0	697.9
245	Department of Environment & Conservation	14.6	43.4	51.9
247	Department of Agriculture & Livestock	78.3	39.6	46.6
252	Department of Lands & Physical Planning	47.3	37.2	62.0
254	Department of Mineral Policy and Geohazards Management	8.4	13.6	13.3
255	Department of Petroleum & Energy	35.6	24.0	26.8
261	Department of Commerce & Industry	60.3	91.7	140.0
269	Office of Tourism Arts and Culture	1.9	2.0	2.0
511	Office of Climate Change and Development	8.5	10.0	15.4
530	Investment Promotion Authority	5.3	2.9	2.9
531	Small Business Development Corporation	9.0	7.8	6.4
532	Nat Institute of Standards & Industrial Technology	5.4	3.3	3.3
533	Industrial Centres Development Corp	2.2	2.3	2.3
535	Mineral Resources Authority	25.3	30.4	5.9
536	Kokonasa Industry Corporation	1.0	8.1	13.1
543	National Development Bank	80.0		85.0
549	Office of Coastal Fisheries Development Agency	2.4	17.5	42.4
550	Cocoa Coconut Institute	12.3	9.7	16.6
551	PNG National Fisheries Authority	8.0		4.0
553	Fresh Produce Development Company	10.1	5.8	11.5
554	PNG Coffee Industry Corporation	9.2	7.2	32.4
557	PNG National Forest Authority	49.1	70.0	31.8
558	Tourism Promotion Authority	10.7	10.7	13.7
559	PNG Oil Palm Industry Corporation	18.7	10.6	10.2
562	National Agriculture Research Institute	11.4	15.7	16.7
563	National Agriculture Quarantine & Inspection Authority	7.1	5.7	7.2
566	PNG Cocoa Board	1.0		16.8
568	Livestock Development Corporation	6.0	5.0	8.0
569	Independent Consumer & Competition Commission	9.9	9.7	9.6
02	Infrastructure	554.7	1,630.0	2,744.2

Table 1
Sectoral Classification of Expenditure by Agency
(in Millions of Kina)

Sector		Actual	Appropriation	
Code	Description	2012	2013	2014
257	Department of Public Enterprises	0.3	3.8	3.8
258	Department of Information and Communication	32.8	56.6	61.8
259	Department of Transport	29.8	27.5	30.0
264	Department of Works & Implementation	349.8	992.6	1,713.1
267	Office of Rural Development	6.4	6.8	62.3
523	Papua New Guinea Accidents Investigation Commission	5.8	8.0	5.6
524	Independent Public Business Corporation	15.2	220.2	514.5
525	National Broadcasting Commission	36.1	37.2	36.9
526	National Maritime Safety Authority	6.7	1.7	13.6
537	National Airports Corporation	15.0	199.5	149.7
538	Papua New Guinea Air Services Limited	5.0	14.3	16.3
540	Water PNG	15.0		
541	National Housing Corporation	0.2	0.2	0.2
546	PNG Power Limited	3.0	50.5	125.3
548	PNG Ports Limited	23.0		
565	Civil Aviation Authority	10.5	11.1	11.1
567	National Road Authority	0.1		
03	Social Services	1,737.9	2,453.0	3,009.7
235	Department of Education	480.0	1,106.6	1,082.3
236	Office of Higher Education	83.3	71.6	210.2
237	PNG National Commission for UNESCO	2.0	2.1	2.1
238	Milne Bay Provincial Health Authority			24.6
239	Western Highlands Provincial Health Authority			29.1
240	Department of Health	248.6	422.8	666.3
241	Hospital Management Services	433.6	510.6	516.1
242	Department of Community Development	22.1	94.4	126.5
243	National Volunteer Services	1.3	1.4	1.2
244	Eastern Highlands Provincial Health Authority			28.7
246	Office of Urbanization			1.6
505	National Research Institute	4.9	5.1	4.8
512	University of Papua New Guinea	82.9	54.3	71.6
513	University of Technology	47.3	46.4	64.4
514	University of Goroka	49.0	26.2	43.0

Table 1
Sectoral Classification of Expenditure by Agency
(in Millions of Kina)

Sector		Actual	Appropriation	
Code	Description	2012	2013	2014
515	University of Environment & Natural Resources	24.2	17.3	25.3
516	PNG Sports Commission	189.9	15.2	20.2
518	PNG Maritime College	3.2	3.3	3.3
519	National AIDS Council Secretariat	15.9	25.5	27.3
520	Institute of Medical Research	15.7	10.7	11.7
521	National Youth Commission	11.5	4.4	9.3
539	National Museum & Art Gallery	12.9	29.7	35.0
542	National Cultural Commission	9.7	5.6	5.2
04	Law and Order	946.4	842.9	1,077.0
218	Office of the Public Prosecutor	6.7	6.8	6.9
222	Office of the Public Solicitor	9.5	11.7	11.8
223	Judiciary Services	95.0	85.1	87.0
224	Magisterial Services	49.8	37.6	49.2
225	Department of Attorney-General	68.2	119.2	114.8
226	Department of Corrective Institutional Services	148.6	105.8	116.1
228	Department of Police	324.0	270.3	434.3
234	Department of Defence	230.5	186.5	246.0
510	Legal Training Institute	2.4	2.5	2.5
517	National Narcotics Bureau	7.4	4.4	4.4
522	Constitutional & Law Reform Commission	4.3	13.0	4.0
05	Administrative	3,287.7	7,171.0	9,734.7
201	National Parliament	135.9	117.8	130.7
202	Office of Governor-General	6.0	5.0	4.7
203	Department of Prime Minister & NEC	114.0	345.6	189.3
204	National Statistical Office	6.8	6.1	6.0
205	Office of Bougainville Affairs	4.5	3.3	3.3
206	Department of Finance	32.8	49.4	52.3
207	Treasury & Finance Miscellaneous	661.3	1,342.3	1,565.7
208	Department of Treasury	187.5	199.0	220.5
209	Office of the Registrar for Political Parties	6.9	7.5	7.5
211	PNG Customs Service	44.9	44.3	63.5
212	Information Technology Division	17.6	19.4	19.8
213	Fire Services	24.3	23.3	22.6

Table 1
Sectoral Classification of Expenditure by Agency
(in Millions of Kina)

Sector		Actual	Appropriation	
Code	Description	2012	2013	2014
215	PNG Immigration and Citizenship Services	9.3	8.7	8.7
216	Internal Revenue Commission	41.6	51.9	76.2
217	Department of Foreign Affairs and Trade	66.9	91.5	127.1
219	PNG Institute of Public Administration	6.2	6.8	6.8
220	Department of Personnel Management	28.9	130.1	169.7
221	Public Service Commission	5.2	6.2	6.2
227	Provincial Treasuries	36.4	36.5	40.1
229	Department of National Planning and Monitoring	43.0	231.6	516.7
230	Electoral Commission	215.1	76.4	37.0
231	National Intelligence Organisation	5.1	4.3	4.4
232	Department of Provincial and Local Government Affairs	21.7	74.8	74.7
262	Department of Industrial Relations	14.9	17.2	27.1
263	National Tripartite Consultative Council	0.9	0.9	0.9
268	Central Supply & Tenders Board	2.2	2.7	2.6
299	Treasury and Finance - Public Debt Charges	1,501.0	4,194.5	6,288.3
502	Office of the Auditor General	17.8	18.4	18.0
503	Ombudsman Commission	17.5	18.1	18.1
506	National Training Council	2.8	12.6	3.1
507	National Economic & Fiscal Commission	3.0	3.1	2.9
509	Border Development Authority	5.9	21.9	20.2
06	Provinces	1,719.4	3,181.3	3,567.9
571	Fly River Provincial Government	67.5	116.8	122.9
572	Gulf Provincial Government	49.4	85.3	89.5
573	Central Provincial Government	70.0	142.1	147.0
574	National Capital District	8.1	57.1	62.1
575	Milne Bay Provincial Government	75.8	136.8	140.1
576	Oro Provincial Government	41.5	81.1	82.1
577	Southern Highlands Provincial Government	143.7	204.5	235.6
578	Enga Provincial Government	89.2	162.0	222.0
579	Western Highlands Provincial Government	139.1	201.3	190.4
580	Simbu Provincial Government	90.5	188.8	198.4
581	Eastern Highlands Provincial Government	97.2	223.5	246.3
582	Morobe Provincial Government	135.4	263.7	268.4

Table 1
Sectoral Classification of Expenditure by Agency
(in Millions of Kina)

Sector		Actual	Appropriation	
Code	Description	2012	2013	2014
583	Madang Provincial Government	105.6	199.4	223.1
584	East Sepik Provincial Government	104.6	204.4	222.2
585	Sandaun Provincial Government	64.6	151.2	161.3
586	Manus Provincial Government	34.0	62.2	65.2
587	New Ireland Provincial Government	67.1	96.3	96.2
588	East New Britain Provincial Government	82.1	161.2	161.0
589	West New Britain Provincial Government	66.1	103.9	109.0
590	Bougainville Autonomous Government	179.9	158.5	262.5
591	Hela Provincial Government	7.8	90.3	138.9
592	Jiwaka Provincial Government		90.7	123.6

Table 2
Economic Classification of Expenditure

(in Millions of Kina)

Economic Category		Actual	Appropriation	
	Personnel Emoluments	2,480.0	3,015.6	3,094.3
211	Salaries and Allowances	2,023.8	2,316.3	2,435.2
212	Wages	121.4	120.6	133.0
213	Overtime	19.0	12.1	12.8
214	Leave fares	96.3	120.6	121.7
215	Retirement Benefits, Pensions, Gratuities and Retrenchment	213.9	437.9	383.0
217	Contract Officers Education Benefits	5.6	8.1	8.6
	Goods and Other Services	1,782.4	4,507.3	5,206.3
221	Domestic Travel and Subsistence	2.8	4.5	9.0
222	Travel and Subsistence	69.3	85.9	110.8
223	Office Materials and Supplies	3.9	21.6	29.9
224	Operational Materials and Supplies	201.3	298.4	338.0
225	Transport and Fuel	48.5	57.4	66.3
226	Administrative Consultancy Fees	34.6	61.0	183.5
227	Other Operational Expenses	808.0	3,302.1	3,708.8
228	Training	53.8	81.1	109.4
229	Other Category for Donor Funded Projects	54.7	27.5	15.2
231	Utilities	171.4	197.4	211.2
232	Rentals of Property	221.5	224.8	267.6
233	Routine Maintenance	112.6	145.7	156.6
	Current Transfers	2,063.4	2,300.5	2,689.1
251	Membership Fees and Contributions	18.7	17.4	23.5
252	Grants and Transfers to Public Authorities	1,971.7	2,173.9	2,474.7
255	Grants to Individual and Non-Profit Organisations	73.0	109.2	190.9
	Interest Payments and Borrowing Related Charges	335.0	671.2	751.3
241	Domestic Interest Charges	293.9	614.4	678.6
242	Foreign Interest Payments	36.5	35.0	37.5
243	Borrowing Related Charges	4.6	21.8	35.3
	CAPITAL EXPENDITURE	921.0	1,744.3	3,508.8
261	Acquisition of Lands, Buildings & Structures	27.6	15.1	55.2
271	Office Equipments, Furniture & Fittings	17.8	23.5	34.2
272	Information & Communication Technology		106.3	79.6

Table 2
Economic Classification of Expenditure

(in Millions of Kina)

Economic Category		Actual	Appropriation	
273	Motor Vehicles	33.5	16.1	12.1
274	Feasibility Studies & Project Preparation	23.5	7.6	54.0
275	Plant, Equipment & Machinery	97.1	55.4	87.3
276	Construction, Renovation and Improvements	648.6	1,297.5	3,133.2
277	Substantial/Specific Maintenance	42.8	37.3	49.3
278	Procurement Category for Donor Funded Projects	29.1	185.5	4.0
282	Capital Transfer to Government Agencies	0.8		
	OTHER PAYMENTS	1,165.8	3,523.3	5,537.0
	Lending			
245	Loans to Agencies			
	Amortisation	1,165.8	3,523.3	5,537.0
249	Domestic Debt (Repayment of Principal)	1,001.2	3,354.6	5,313.4
248	Foreign Debt (Repayment of Principal)	164.6	168.8	223.5
TOTAL		8,747.6	15,762.2	20,786.8

Table 3
Functional Classification of Expenditure
(in Millions of Kina)

Affairs/Function		Actuals	Appropriation	
Code	Description	2012	2013	2014
	TOTAL EXPENDITURE	8,785.1	15,762.2	20,831.4
	GENERAL GOVERNMENTAL AFFAIRS	2,430.6	2,497.3	3,350.6
11	Legislative and Executive Services	281.9	222.4	239.8
12	Overall Planning, Fiscal and Financial Services	394.9	646.7	868.8
13	External Affairs	66.9	91.5	127.1
14	Provincial Governments Coordination and Administration	143.1	116.3	207.6
15	General Personnel Services	33.8	89.2	93.7
16	Fundamental and Multidisciplinary Research	13.4	8.1	8.8
17	Law and Public Order	749.7	705.2	780.8
18	National Defence	230.5	186.5	246.0
19	Other General Services	463.2	403.4	420.2
21	Education Services		3.0	5.3
22	Health Services			116.0
23	Social Security and Welfare			1.6
25	Community Development			5.0
28	Recreational, Cultural and Community Relations Services	15.0	16.3	27.7
31	Agriculture and Renewable Natural Resources			10.0
33	Energy and Fuel Supplies			5.8
34	Non Fuel Mineral Renewable Natural Resources			1.2
35	Construction Regulation and Technical Services			0.9
36	Transport and Communication			12.5
37	Economic and Infrastructure Development		5.7	6.4
39	Other Economic Services			32.7
42	Other Multi-functional Expenditure	38.2	3.0	132.7
NA	Not Applicable	0.0	0.1	0.1
	COMMUNITY AND SOCIAL AFFAIRS	2,029.3	3,116.3	3,572.2
17	Law and Public Order			87.3
18	National Defence			25.0

Table 3
Functional Classification of Expenditure
(in Millions of Kina)

Affairs/Function		Actuals	Appropriation	
Code	Description	2012	2013	2014
21	Education Services	774.4	1,334.9	1,514.4
22	Health Services	707.3	966.5	1,276.1
23	Social Security and Welfare	221.7	390.3	222.6
24	Housing Services	0.2	0.2	0.2
25	Community Development	1.0	55.9	58.7
26	Water Supply, Sewerage and Sanitary Services	15.0		
27	Environmental Protection	22.7	53.3	62.3
28	Recreational, Cultural and Community Relations Services	286.9	315.1	240.5
42	Other Multi-functional Expenditure			85.0
	ECONOMIC AFFAIRS	1,020.9	2,162.7	3,234.8
12	Overall Planning, Fiscal and Financial Services			1.0
31	Agriculture and Renewable Natural Resources	258.6	190.0	224.4
32	Land Administration Services	47.3	37.2	37.0
33	Energy and Fuel Supplies	20.9	69.0	145.3
34	Non Fuel Mineral Renewable Natural Resources	29.0	39.9	13.7
35	Construction Regulation and Technical Services	75.6	79.7	84.3
36	Transport and Communication	397.1	1,201.4	1,954.0
37	Economic and Infrastructure Development	20.6	69.1	24.1
39	Other Economic Services	171.1	476.5	665.7
42	Other Multi-functional Expenditure			73.4
NA	Not Applicable	0.7		11.8
	MULTI-FUNCTIONAL EXPENDITURE	1,791.5	3,791.4	4,267.5
12	Overall Planning, Fiscal and Financial Services			50.3
17	Law and Public Order			12.5
21	Education Services			3.0
26	Water Supply, Sewerage and Sanitary Services			2.0
36	Transport and Communication			2.0
37	Economic and Infrastructure Development			20.0
39	Other Economic Services			85.5
41	General Transfers to Provincial and Local Level Governments	1,500.8	1,537.6	1,617.1

Table 3
Functional Classification of Expenditure
(in Millions of Kina)

Affairs/Function		Actuals	Appropriation	
Code	Description	2012	2013	2014
42	Other Multi-functional Expenditure	290.6	2,253.8	2,475.2
	PUBLIC DEBT CHARGES	1,501.0	4,194.5	6,288.3
54	Principal, Interest and Other Borrowing Related Charges	1,501.0	4,194.5	6,288.3
	NOT APPLICABLE	11.9		118.1
21	Education Services			1.1
27	Environmental Protection			5.0
31	Agriculture and Renewable Natural Resources			21.0
32	Land Administration Services			25.0
36	Transport and Communication			50.0
39	Other Economic Services			16.0
NA	Not Applicable	11.9		

Table 4
Economic and Functional Cross-Classification of Expenditure

(in millions of Kina)

Function		Total Exp. And Lending Minus Repays	Total Exp	CURRENT EXPENDITURE							CAPITAL EXPENDITURE					Lending Minus Repays
Code	Description			TOTAL Current Exp	Wages Salaries Allow	Other Goods & Services	Subsidies to Non-Financial Public Entities	Membership Fees & Contribution	Transfer to Other Levels Of Gov.	Other Current Exp.	TOTAL Capital Exp.	Aquisition Of Fixed Assets	Purchase Of Lands. etc	Capital Transfer to Other Levels of Gov.	Capital Transfer to Non Profit Orgs.	
11	Legislative and Executive Services	195.2	195.2	184.7	95.4	74.8	8.4	6.2			10.4	10.4				
12	Overall Planning, Fiscal and Financial Services	920.0	920.0	773.0	144.0	437.5	190.0	1.5			147.0	142.0	5.0			
13	External Affairs	127.1	127.1	121.2	34.3	31.9	55.0				5.9	5.9				
14	Provincial Governments Coordination and Administration	207.6	207.6	202.9	12.5	71.1	119.1	0.1			4.8	4.8				
15	General Personnel Services	93.7	93.7	93.1	17.5	75.6		0.0			0.5	0.5				
16	Fundamental and Multidisciplinary Research	8.8	8.8	5.0	3.2	1.8		0.0			3.8	3.8				
17	Law and Public Order	880.5	880.5	790.8	338.6	368.8	83.1	0.3			89.8	89.8				
18	National Defence	271.0	271.0	233.1	103.7	125.4	3.9				37.9	37.9				
19	Other General Services	420.2	420.2	395.1	24.6	345.5	25.0	0.0			25.1	25.1				
21	Education Services	1,523.7	1,523.7	1,267.1	236.6	368.4	661.9	0.2			256.5	256.5				
22	Health Services	1,392.1	1,392.1	1,166.7	414.9	705.6	46.1	0.2			225.5	225.5				
23	Social Security and Welfare	224.2	224.2	224.2	215.5	0.7	8.0	0.0			0.0	0.0				
24	Housing Services	0.2	0.2	0.2		0.2										
25	Community Development	63.7	63.7	63.7		58.7	5.0									
26	Water Supply, Sewerage and Sanitary Services	2.0	2.0	2.0		2.0										
27	Environmental Protection	67.3	67.3	66.8	8.5	58.0	0.2	0.2			0.4	0.4				
28	Recreational, Cultural and Community Relations Services	268.2	268.2	211.2	40.5	168.0	2.5	0.3			57.0	57.0				
31	Agriculture and Renewable Natural Resources	255.4	255.4	174.5	60.3	105.5	8.2	0.5			80.9	80.9				
32	Land Administration Services	62.0	62.0	47.8	14.9	32.8		0.1			14.2	1.0	13.2			
33	Energy and Fuel Supplies	151.1	151.1	65.2	7.9	57.2		0.1			85.9	85.9				
34	Non Fuel Mineral Renewable Natural Resources	15.0	15.0	9.1	3.0	6.0		0.1			5.9	5.9				
35	Construction Regulation and Technical Services	85.3	85.3	83.4	53.7	29.5		0.3			1.8	1.8				
36	Transport and Communication	2,018.5	2,018.5	154.2	29.0	124.2	0.8	0.2			1,864.3	1,864.3				

Table 4
Economic and Functional Cross-Classification of Expenditure

(in millions of Kina)

Function		Total Exp. And Lending Minus Repays	Total Exp	CURRENT EXPENDITURE							CAPITAL EXPENDITURE					Lending Minus Repays
Code	Description			TOTAL Current Exp	Wages Salaries Allow	Other Goods & Services	Subsidies to Non-Financial Public Entities	Membership Fees & Contribution	Transfer to Other Levels Of Gov.	Other Current Exp.	TOTAL Capital Exp.	Aquisition Of Fixed Assets	Purchase Of Lands. etc	Capital Transfer to Other Levels of Gov.	Capital Transfer to Non Profit Orgs.	
37	Economic and Infrastructure Development	50.5	50.5	45.5	2.1	43.3					5.1	5.1				
39	Other Economic Services	799.8	799.8	345.1	39.1	128.2	171.6	6.2			454.7	429.7	25.0			
41	General Transfers to Provincial and Local Level Governments	1,617.1	1,617.1	1,614.1	1,081.2	4.8	528.0				3.0	3.0				
42	Other Multi-functional Expenditure	2,766.2	2,766.2	2,637.9	113.2	1,769.0	748.7	7.0			128.4	116.4	12.0			
54	Principal, Interest and Other Borrowing Related Charges	751.3	6,288.3	6,288.3					751.3	5,537.0						-5,537
TOTAL		15,237.9	20,774.9	17,266.1	3,094.3	5,194.5	2,665.5	23.5	751.3	5,537.0	3,508.8	3,453.6	55.2	-	-	- 5,537.0

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2012	2013	2014
TOTAL		2,428.5	2,497.2	3,350.5
	LEGISLATIVE AND EXECUTIVE SERVICES	281.9	222.4	239.8
	Legislative Services	146.7	127.6	143.5
201	National Parliament	135.9	117.8	130.7
568	Livestock Development Corporation	6.0	5.0	8.0
572	Gulf Provincial Government	4.8	4.8	4.8
	Executive Services	135.2	94.8	96.2
202	Office of Governor-General	6.0	5.0	4.7
203	Department of Prime Minister & NEC	99.9	72.7	75.1
209	Office of the Registrar for Political Parties	6.9	7.5	7.5
254	Department of Mineral Policy and Geohazards Management	4.8	4.1	4.2
255	Department of Petroleum & Energy	17.7	5.5	4.8
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	394.5	646.7	868.8
	National Economic Management	194.8	255.0	263.3
206	Department of Finance	7.4	13.3	15.7
208	Department of Treasury	184.4	193.4	214.8
220	Department of Personnel Management		45.3	29.9
507	National Economic & Fiscal Commission	3.0	3.1	2.9
	Statistical Services	6.6	6.1	6.0
204	National Statistical Office	6.6	6.1	6.0
	Public Finance Management	168.9	185.5	232.1
206	Department of Finance	25.4	28.9	28.6
208	Department of Treasury	3.1	5.6	5.7
211	PNG Customs Service	44.9	44.3	63.5
216	Internal Revenue Commission	41.4	51.9	76.2
227	Provincial Treasuries	36.2	36.5	40.1
502	Office of the Auditor General	17.8	18.4	18.0
	National Strategic Planning System	24.4	200.0	367.4
229	Department of National Planning and Monitoring	24.4	200.0	367.4
	EXTERNAL AFFAIRS	66.9	91.5	127.1
	Foreign Policy and External Relations Management	66.9	91.5	127.1
217	Department of Foreign Affairs and Trade	66.9	91.5	127.1
	PROVINCIAL GOVERNMENTS COORDINATION AND ADMINISTRATION	141.5	116.3	207.6
	National/Provincial Governments Affairs Co-ordination	141.5	116.3	207.6
205	Office of Bougainville Affairs	4.5	3.3	3.3
232	Department of Provincial and Local Government Affairs	21.7	74.8	67.7
509	Border Development Authority	5.9	21.9	20.2

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2012	2013	2014
587	New Ireland Provincial Government	9.4	1.4	1.4
590	Bougainville Autonomous Government	100.0	15.0	115.0
	GENERAL PERSONNEL SERVICES	33.8	89.2	93.7
	General Personnel Policies and Procedures Co-ordination	33.8	89.2	93.7
220	Department of Personnel Management	28.7	83.0	87.5
221	Public Service Commission	5.2	6.2	6.2
	FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH	13.4	8.1	8.8
	Social and Economic Fundamental Research	13.4	8.1	8.8
505	National Research Institute	4.9	5.1	4.8
520	Institute of Medical Research	8.5	3.0	4.0
	LAW AND PUBLIC ORDER	749.7	705.2	780.8
	Police Forces Services	324.0	270.3	347.0
228	Department of Police	324.0	270.3	347.0
	Legal System Management and Representation	94.3	156.2	142.7
218	Office of the Public Prosecutor	6.7	6.8	6.9
222	Office of the Public Solicitor	9.5	11.7	11.8
225	Department of Attorney-General	56.4	106.5	101.8
503	Ombudsman Commission	17.5	18.1	18.1
522	Constitutional & Law Reform Commission	4.3	13.0	4.0
	Tribunal and Community Dispute Settlement Services	11.5	16.7	18.5
225	Department of Attorney-General	11.5	12.3	12.7
590	Bougainville Autonomous Government		4.4	5.8
	Law Courts And Judicial Operations	133.2	122.7	123.7
223	Judiciary Services	86.7	85.1	87.0
224	Magisterial Services	46.5	37.6	36.7
	Prison Administration and Operations	148.6	105.8	116.1
226	Department of Corrective Institutional Services	148.6	105.8	116.1
	Fire Protection Services	24.3	23.3	22.6
213	Fire Services	24.3	23.3	22.6
	Miscellaneous Law and Order Services	13.8	10.1	10.2
225	Department of Attorney-General	0.3	0.3	0.3
231	National Intelligence Organisation	5.1	4.3	4.4
242	Department of Community Development	0.9	1.1	1.1
517	National Narcotics Bureau	7.4	4.4	4.4
	NATIONAL DEFENCE	230.5	186.5	246.0
	Military Defence Forces Services	230.5	186.5	246.0
234	Department of Defence	230.5	186.5	246.0
	OTHER GENERAL SERVICES	463.2	403.4	420.2

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2012	2013	2014
	Immigration Regulation And Administration	9.3	8.7	8.7
215	PNG Immigration and Citizenship Services	9.3	8.7	8.7
	Elections Administration	215.1	76.4	52.0
207	Treasury & Finance Miscellaneous			15.0
230	Electoral Commission	215.1	76.4	37.0
	Central Computer Services	50.4	76.1	81.6
212	Information Technology Division	17.6	19.4	19.8
258	Department of Information and Communication	32.8	56.6	61.8
	Government Archives Maintenance	0.5	0.6	1.0
235	Department of Education	0.5	0.6	1.0
	Government Buildings Administration	188.0	241.7	277.0
207	Treasury & Finance Miscellaneous	187.7	187.9	225.0
220	Department of Personnel Management	0.3	1.8	2.0
579	Western Highlands Provincial Government		50.0	40.0
581	Eastern Highlands Provincial Government		2.0	10.0
	EDUCATION SERVICES		3.0	5.3
	Pre-primary, Primary and Secondary Education		3.0	5.3
235	Department of Education			0.3
580	Simbu Provincial Government		3.0	5.0
	HEALTH SERVICES			116.0
	Primary Health and Hospital Services			116.0
207	Treasury & Finance Miscellaneous			31.3
238	Milne Bay Provincial Health Authority			24.6
239	Western Highlands Provincial Health Authority			29.1
241	Hospital Management Services			2.3
244	Eastern Highlands Provincial Health Authority			28.7
	SOCIAL SECURITY AND WELFARE			1.6
	Welfare Services			1.6
246	Office of Urbanization			1.6
	COMMUNITY DEVELOPMENT			5.0
	Integrated Community Development Scheme Operation			5.0
589	West New Britain Provincial Government			5.0
	RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES	15.0	16.3	27.7
	Sporting and Recreational Services	15.0	16.3	27.7
203	Department of Prime Minister & NEC	15.0	16.3	27.7
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES			10.0
	Agriculture and Livestock Services			10.0

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2012	2013	2014
591	Hela Provincial Government			10.0
	ENERGY AND FUEL SUPPLIES			5.8
	Generation, Transmission and Distribution of Electricity			5.8
255	Department of Petroleum & Energy			2.0
578	Enga Provincial Government			3.8
	NON FUEL MINERAL RENEWABLE NATURAL RESOURCES			1.2
	Mining and Mineral Resources Regulation and Administration			1.2
535	Mineral Resources Authority			1.2
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES			0.9
	Construction Regulation and Technical Services			0.9
259	Department of Transport			0.9
	TRANSPORT AND COMMUNICATION			12.5
	Water Transport Services			11.9
526	National Maritime Safety Authority			11.9
	Air Transport Services			0.6
523	Papua New Guinea Accidents Investigation Commission			0.6
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT		5.7	6.4
	Economic and Infrastructure Development Schemes		5.7	6.4
203	Department of Prime Minister & NEC		5.7	6.4
	OTHER ECONOMIC SERVICES			32.7
	Labour Employment and Industrial Relations Services			10.0
262	Department of Industrial Relations			10.0
	Rural Development			22.7
229	Department of National Planning and Monitoring			15.6
232	Department of Provincial and Local Government Affairs			7.0
	OTHER MULTI-FUNCTIONAL EXPENDITURE	38.1	3.0	132.7
	General Transfers to Local Governments		3.0	2.9
578	Enga Provincial Government			0.2
584	East Sepik Provincial Government			0.1
585	Sandaun Provincial Government			0.1
587	New Ireland Provincial Government			0.1
589	West New Britain Provincial Government			0.2
591	Hela Provincial Government		1.6	1.4
592	Jiwaka Provincial Government		1.4	0.8
	Miscellaneous Multi-Functional Services	38.1		103.4

Table 5
Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2012	2013	2014
207	Treasury & Finance Miscellaneous	38.1		103.4
	Other Multi-Functional Development Projects			26.4
577	Southern Highlands Provincial Government			23.0
581	Eastern Highlands Provincial Government			1.0
582	Morobe Provincial Government			2.4

Table 5
Expenditure of Affairs, Functions, and Main Programs
Community and Social Affairs

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2012	2013	2014
TOTAL		2,012.3	3,116.3	3,572.2
	LAW AND PUBLIC ORDER			87.3
	Police Forces Services			87.3
228	Department of Police			87.3
	NATIONAL DEFENCE			25.0
	Military Defence Forces Services			25.0
207	Treasury & Finance Miscellaneous			25.0
	EDUCATION SERVICES	774.4	1,334.9	1,514.4
	Pre-primary, Primary and Secondary Education	440.6	1,029.1	1,012.7
235	Department of Education	438.6	1,027.0	1,002.5
237	PNG National Commission for UNESCO	2.0	2.1	2.1
571	Fly River Provincial Government			5.0
589	West New Britain Provincial Government			3.0
	Tertiary Education	327.6	297.4	493.5
235	Department of Education	35.4	76.0	74.4
236	Office of Higher Education	83.3	71.6	209.2
510	Legal Training Institute	2.4	2.5	2.5
512	University of Papua New Guinea	82.9	54.3	71.6
513	University of Technology	47.3	46.4	64.4
514	University of Goroka	49.0	26.2	43.0
515	University of Environment & Natural Resources	24.2	17.3	25.3
518	PNG Maritime College	3.2	3.3	3.3
	Central Public Service Training Services	6.2	8.4	8.2
219	PNG Institute of Public Administration	6.2	6.8	6.8
229	Department of National Planning and Monitoring		1.5	1.4
	HEALTH SERVICES	705.3	966.5	1,276.1
	Primary Health and Hospital Services	705.3	966.5	1,276.1
240	Department of Health	248.6	422.8	666.3
241	Hospital Management Services	433.6	510.6	513.9
519	National AIDS Council Secretariat	15.9	25.5	27.3
520	Institute of Medical Research	7.2	7.7	7.7
578	Enga Provincial Government			50.0
581	Eastern Highlands Provincial Government			11.0
	SOCIAL SECURITY AND WELFARE	221.7	390.3	222.6
	Social Security Services	220.5	388.9	221.2
207	Treasury & Finance Miscellaneous	220.5	388.9	221.2
	Welfare Services	1.2	1.4	1.4
242	Department of Community Development	1.2	1.4	1.4
	HOUSING SERVICES	0.2	0.2	0.2
	Housing Regulation and Co-ordination	0.2	0.2	0.2

Table 5
Expenditure of Affairs, Functions, and Main Programs
Community and Social Affairs

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2012	2013	2014
541	National Housing Corporation	0.2	0.2	0.2
	COMMUNITY DEVELOPMENT	1.0	55.9	58.7
	Integrated Community Development Scheme Operation	1.0	55.9	58.7
242	Department of Community Development		53.4	58.0
574	National Capital District	1.0	2.6	0.7
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES			
	ENVIRONMENTAL PROTECTION	22.7	53.3	62.3
	Environment Protection and Conservation Services	22.7	53.3	62.3
245	Department of Environment & Conservation	14.3	43.4	46.9
511	Office of Climate Change and Development	8.5	10.0	15.4
	RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES	286.9	315.1	240.5
	Sporting and Recreational Services	189.9	195.2	79.4
203	Department of Prime Minister & NEC		180.0	59.2
516	PNG Sports Commission	189.9	15.2	20.2
	Cultural Services	28.1	38.3	44.3
235	Department of Education	5.5	3.0	4.1
539	National Museum & Art Gallery	12.9	29.7	35.0
542	National Cultural Commission	9.7	5.6	5.2
	Broadcasting and Publishing Services	36.1	37.2	36.9
525	National Broadcasting Commission	36.1	37.2	36.9
	Community Relations and Social Groups Services	32.8	44.4	80.0
242	Department of Community Development	20.0	38.6	66.0
243	National Volunteer Services	1.3	1.4	1.2
521	National Youth Commission	11.5	4.4	9.3
590	Bougainville Autonomous Government			3.5
	OTHER MULTI-FUNCTIONAL EXPENDITURE			85.0
	Miscellaneous Multi-Functional Services			24.0
207	Treasury & Finance Miscellaneous			24.0
	Other Multi-Functional Development Projects			61.0
229	Department of National Planning and Monitoring			61.0

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2012	2013	2014
TOTAL		858.8	2,077.7	3,223.0
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES			1.0
	National Economic Management			1.0
207	Treasury & Finance Miscellaneous			1.0
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES	200.6	190.0	224.4
	Agriculture and Livestock Services	149.1	102.4	150.1
247	Department of Agriculture & Livestock	78.3	39.6	43.6
536	Kokonasa Industry Corporation	1.0	8.1	11.1
550	Cocoa Coconut Institute	12.3	9.7	16.6
553	Fresh Produce Development Company	10.1	5.8	11.5
554	PNG Coffee Industry Corporation	9.2	7.2	21.4
559	PNG Oil Palm Industry Corporation	18.7	10.6	10.2
562	National Agriculture Research Institute	11.4	15.7	16.7
563	National Agriculture Quarantine & Inspection Authority	7.1	5.7	7.2
566	PNG Cocoa Board	1.0		9.8
582	Morobe Provincial Government			2.0
	Forest Regulation, Administration and Operations	49.1	70.0	31.8
557	PNG National Forest Authority	49.1	70.0	31.8
	Fisheries Regulation, Administration and Operations	2.4	17.5	42.4
549	Office of Coastal Fisheries Development Agency	2.4	17.5	42.4
	LAND ADMINISTRATION SERVICES	47.3	37.2	37.0
	Land Mobilization and Administration	47.3	37.2	37.0
252	Department of Lands & Physical Planning	47.3	37.2	37.0
	ENERGY AND FUEL SUPPLIES	20.9	69.0	145.3
	Petroleum and Gas Operations	16.2	13.3	7.8
255	Department of Petroleum & Energy	16.2	13.3	7.8
	Generation, Transmission and Distribution of Electricity	4.7	55.7	137.5
255	Department of Petroleum & Energy	1.7	5.3	12.2
546	PNG Power Limited	3.0	50.5	125.3
	NON FUEL MINERAL RENEWABLE NATURAL RESOURCES	29.0	39.9	13.7
	Mining and Mineral Resources Regulation and Administration	29.0	39.9	13.7
254	Department of Mineral Policy and Geohazards Management	3.6	9.5	9.1

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2012	2013	2014
535	Mineral Resources Authority	25.3	30.4	4.6
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES	65.5	79.7	84.3
	Construction Regulation and Technical Services	65.5	79.7	84.3
259	Department of Transport	2.4	7.2	6.8
264	Department of Works & Implementation	60.9	69.8	74.9
268	Central Supply & Tenders Board	2.2	2.7	2.6
	TRANSPORT AND COMMUNICATION	354.1	1,201.4	1,954.0
	Road Transport Services	296.5	938.4	1,597.0
259	Department of Transport	7.7	12.6	14.9
264	Department of Works & Implementation	288.9	922.8	1,574.2
578	Enga Provincial Government		3.0	3.0
591	Hela Provincial Government			5.0
	Water Transport Services	21.6	23.6	168.5
229	Department of National Planning and Monitoring		20.0	10.0
259	Department of Transport	14.9	1.9	1.5
264	Department of Works & Implementation			14.0
524	Independent Public Business Corporation			141.3
526	National Maritime Safety Authority	6.7	1.7	1.7
	Air Transport Services	36.8	233.8	182.8
259	Department of Transport	0.5	0.9	0.7
523	Papua New Guinea Accidents Investigation Commission	5.8	8.0	5.0
537	National Airports Corporation	15.0	199.5	149.7
538	Papua New Guinea Air Services Limited	5.0	14.3	16.3
565	Civil Aviation Authority	10.5	11.1	11.1
	Post, Telegraph, Cable and Wireless Communication Systems	-0.9	5.6	5.6
203	Department of Prime Minister & NEC	-0.9	5.6	5.6
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT	0.3	69.1	24.1
	Economic and Infrastructure Development Schemes		65.3	20.3
203	Department of Prime Minister & NEC		65.3	15.3
574	National Capital District			5.0
	Public - Private Partnership Policy	0.3	3.8	3.8
257	Department of Public Enterprises	0.3	3.8	3.8
	OTHER ECONOMIC SERVICES	141.1	391.5	665.7

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2012	2013	2014
	Commercial Services	89.2	321.7	590.3
261	Department of Commerce & Industry	59.7	90.8	123.3
524	Independent Public Business Corporation	15.2	220.2	372.8
530	Investment Promotion Authority	5.3	2.9	2.9
531	Small Business Development Corporation	9.0	7.8	6.4
543	National Development Bank			85.0
	Manufacturing Regulation and Promotion	2.8	3.2	3.1
261	Department of Commerce & Industry	0.6	0.9	0.7
533	Industrial Centres Development Corp	2.2	2.3	2.3
	Standards and Industrial Advancement Support	5.4	3.3	3.3
532	Nat Institute of Standards & Industrial Technology	5.4	3.3	3.3
	Tourism Services	12.7	12.7	15.7
269	Office of Tourism Arts and Culture	1.9	2.0	2.0
558	Tourism Promotion Authority	10.7	10.7	13.7
	Labour Employment and Industrial Relations Services	20.8	35.8	28.1
262	Department of Industrial Relations	14.9	17.2	17.1
263	National Tripartite Consultative Council	0.9	0.9	0.9
506	National Training Council	2.8	12.6	3.1
574	National Capital District	2.2	5.1	7.0
	Weather Forecasting	3.9	4.9	5.2
259	Department of Transport	3.9	4.9	5.2
	Rural Development	6.4	9.8	20.0
229	Department of National Planning and Monitoring			6.3
267	Office of Rural Development	6.4	6.8	6.8
551	PNG National Fisheries Authority			4.0
583	Madang Provincial Government		3.0	3.0
	OTHER MULTI-FUNCTIONAL EXPENDITURE			73.4
	Miscellaneous Multi-Functional Services			71.0
207	Treasury & Finance Miscellaneous			71.0
	Other Multi-Functional Development Projects			2.4
524	Independent Public Business Corporation			0.4
536	Kokonasa Industry Corporation			2.0

Table 5
Expenditure of Affairs, Functions, and Main Programs

(in millions of Kina)

Multi-functional Expenditure

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2012	2013	2014
TOTAL		1,791.5	3,791.4	4,267.5
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES			50.3
	National Economic Management			50.3
220	Department of Personnel Management			50.3
	LAW AND PUBLIC ORDER			12.5
	Law Courts And Judicial Operations			12.5
224	Magisterial Services			12.5
	EDUCATION SERVICES			3.0
	Tertiary Education			3.0
207	Treasury & Finance Miscellaneous			3.0
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES			2.0
	Sanitary and Amenity Services			2.0
581	Eastern Highlands Provincial Government			2.0
	TRANSPORT AND COMMUNICATION			2.0
	Water Transport Services			2.0
207	Treasury & Finance Miscellaneous			2.0
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT			20.0
	Economic and Infrastructure Development Schemes			20.0
229	Department of National Planning and Monitoring			20.0
	OTHER ECONOMIC SERVICES			85.5
	Rural Development			85.5
267	Office of Rural Development			55.5
592	Jiwaka Provincial Government			30.0
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS	1,500.8	1,537.6	1,617.1
	General Transfers to Provincial Governments	1,500.8	1,537.6	1,617.1
571	Fly River Provincial Government	65.2	58.6	58.6

Table 5
Expenditure of Affairs, Functions, and Main Programs

(in millions of Kina)

Multi-functional Expenditure

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2012	2013	2014
572	Gulf Provincial Government	42.9	44.3	48.3
573	Central Provincial Government	68.4	73.8	78.5
574	National Capital District	4.9	3.9	3.9
575	Milne Bay Provincial Government	68.7	66.5	69.4
576	Oro Provincial Government	39.9	44.8	45.4
577	Southern Highlands Provincial Government	138.9	116.1	124.6
578	Enga Provincial Government	86.8	74.0	80.4
579	Western Highlands Provincial Government	103.4	84.3	83.8
580	Simbu Provincial Government	78.4	83.6	91.9
581	Eastern Highlands Provincial Government	93.7	85.8	87.6
582	Morobe Provincial Government	125.9	105.4	105.4
583	Madang Provincial Government	100.1	93.0	104.5
584	East Sepik Provincial Government	101.2	97.7	114.5
585	Sandaun Provincial Government	62.3	80.0	88.6
586	Manus Provincial Government	31.9	40.6	43.5
587	New Ireland Provincial Government	56.5	56.1	56.1
588	East New Britain Provincial Government	79.6	89.5	88.8
589	West New Britain Provincial Government	64.3	66.5	63.7
590	Bougainville Autonomous Government	79.9	94.1	93.2
591	Hela Provincial Government	7.8	37.5	44.4
592	Jiwaka Provincial Government		41.4	41.8
	OTHER MULTI-FUNCTIONAL EXPENDITURE	290.6	2,253.8	2,475.2
	General Transfers to Local Governments	47.1	47.7	50.0
571	Fly River Provincial Government	2.3	2.6	3.7
572	Gulf Provincial Government	1.7	1.3	1.4
573	Central Provincial Government	1.6	1.8	2.0
575	Milne Bay Provincial Government	2.1	2.3	2.7
576	Oro Provincial Government	1.6	1.8	2.1
577	Southern Highlands Provincial Government	4.7	3.4	3.0
578	Enga Provincial Government	2.3	2.5	2.1
579	Western Highlands Provincial Government	3.7	2.5	2.1

Table 5
Expenditure of Affairs, Functions, and Main Programs

(in millions of Kina)

Multi-functional Expenditure

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2012	2013	2014
580	Simbu Provincial Government	2.1	2.2	1.5
581	Eastern Highlands Provincial Government	3.6	3.7	2.7
582	Morobe Provincial Government	6.2	6.8	7.1
583	Madang Provincial Government	3.6	3.9	4.3
584	East Sepik Provincial Government	3.4	3.8	4.6
585	Sandaun Provincial Government	2.3	2.7	4.1
586	Manus Provincial Government	0.5	0.6	0.7
587	New Ireland Provincial Government	1.2	1.3	1.2
588	East New Britain Provincial Government	2.5	2.8	3.2
589	West New Britain Provincial Government	1.8	1.9	1.6
	Miscellaneous Multi-Functional Services	224.9	638.3	858.5
207	Treasury & Finance Miscellaneous	215.0	628.5	838.8
229	Department of National Planning and Monitoring			10.0
569	Independent Consumer & Competition Commission	9.9	9.7	9.6
	Other Multi-Functional Development Projects	18.6	1,567.8	1,566.7
206	Department of Finance		7.2	8.1
207	Treasury & Finance Miscellaneous		52.0	5.0
229	Department of National Planning and Monitoring	18.6	10.0	25.0
571	Fly River Provincial Government		55.6	55.6
572	Gulf Provincial Government		35.0	35.0
573	Central Provincial Government		66.5	66.5
574	National Capital District		45.5	45.5
575	Milne Bay Provincial Government		68.0	68.0
576	Oro Provincial Government		34.5	34.5
577	Southern Highlands Provincial Government		85.0	85.0
578	Enga Provincial Government		82.5	82.5
579	Western Highlands Provincial Government		64.5	64.5
580	Simbu Provincial Government		100.0	100.0
581	Eastern Highlands Provincial Government		132.0	132.0
582	Morobe Provincial Government		151.5	151.5
583	Madang Provincial Government		99.5	99.5
584	East Sepik Provincial Government		103.0	103.0

Table 5
Expenditure of Affairs, Functions, and Main Programs
(in millions of Kina)

Multi-functional Expenditure

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2012	2013	2014
585	Sandaun Provincial Government		68.5	68.5
586	Manus Provincial Government		21.0	21.0
587	New Ireland Provincial Government		37.5	37.5
588	East New Britain Provincial Government		69.0	69.0
589	West New Britain Provincial Government		35.5	35.5
590	Bougainville Autonomous Government		45.0	45.0
591	Hela Provincial Government		51.0	78.0
592	Jiwaka Provincial Government		48.0	51.0

Table 5
Expenditure of Affairs, Functions, and Main Programs
(in millions of Kina)

Public Debt Charges

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2012	2013	2014
TOTAL		1,501.0	4,194.5	6,288.3
	PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES	1,501.0	4,194.5	6,288.3
	External Debt Service	205.8	212.6	287.4
299	Treasury and Finance - Public Debt Charges	205.8	212.6	287.4
	Domestic Debt Service	1,295.1	3,981.9	6,000.9
299	Treasury and Finance - Public Debt Charges	1,295.1	3,981.9	6,000.9
GRAND TOTAL		8,785.1	15,762.2	20,831.4

Table 6
Expenditures, Staff, Labourers and Vehicles by Operating Agency
(in Thousands of Kina)

Operating Agency		Estimated Expenditure	Manpower Numbers				Casual	Vehicle
Code	Description		Total	On Strength	Unattached	Vacancy		
201	National Parliament	130,724.6	327	254	0	73	119	0
202	Office of Governor-General	4,706.5	47	43	0	4	4	0
203	Department of Prime Minister & NEC	189,336.0	0	0	0	0	0	0
204	National Statistical Office	6,008.1	114	109	4	1	0	0
205	Office of Bougainville Affairs	3,293.7	20	14	0	6	4	0
206	Department of Finance	52,326.3	328	218	0	110	6	21
207	Treasury & Finance Miscellaneous	1,565,693.8	15	15	0	0	0	0
208	Department of Treasury	220,498.5	237	170	0	67	4	20
209	Office of the Registrar for Political Parties	7,472.3	24	19	0	5	1	0
211	PNG Customs Service	63,498.0	374	308	16	50	0	0
212	Information Technology Division	19,778.8	63	24	0	39	0	4
213	Fire Services	22,616.6	275	275	0	0	0	0
215	PNG Immigration and Citizenship Services	8,665.5	100	50	0	50	50	0
216	Internal Revenue Commission	76,234.9	581	468	0	113	0	0
217	Department of Foreign Affairs and Trade	127,110.3	196	187	0	9	106	0
218	Office of the Public Prosecutor	6,896.9	76	72	0	4	4	10
219	PNG Institute of Public Administration	6,819.1	114	114	0	0	65	0
220	Department of Personnel Management	169,657.6	244	175	0	69	0	0
221	Public Service Commission	6,188.8	89	58	0	31	0	0
222	Office of the Public Solicitor	11,828.3	174	147	0	27	0	0
223	Judiciary Services	86,994.4	705	705	0	0	0	0
224	Magisterial Services	49,202.1	612	473	4	135	0	0
225	Department of Attorney-General	114,838.8	421	313	17	91	31	0
226	Department of Corrective Institutional Services	116,057.7	1,554	1,404	0	150	0	0
227	Provincial Treasuries	40,058.0	1,028	687	19	322	88	106
228	Department of Police	434,299.8	6,788	6,305	0	483	3	0
229	Department of National Planning and Monitoring	516,712.8	184	98	86	0	6	29
230	Electoral Commission	36,981.2	0	0	0	0	0	0
231	National Intelligence Organisation	4,372.5	43	43	0	0	3	0
232	Department of Provincial and Local Government Affairs	74,723.6	137	92	0	45	11	3
234	Department of Defence	245,970.3	3,358	2,918	0	440	20	0
235	Department of Education	1,082,254.4	4,308	4,308	0	0	0	0
236	Office of Higher Education	210,208.0	77	72	0	5	0	0
237	PNG National Commission for UNESCO	2,118.6	43	36	0	7	0	0
238	Milne Bay Provincial Health Authority	24,637.1	800	620	0	180	16	0
239	Western Highlands Provincial Health Authority	29,106.2	857	773	55	29	40	0
240	Department of Health	666,262.2	1,585	1,386	0	199	296	0
241	Hospital Management Services	516,142.5	9,053	6,526	411	2,116	1,253	0
242	Department of Community Development	126,473.5	197	165	8	24	20	0
243	National Volunteer Services	1,246.2	18	18	0	0	30	0
244	Eastern Highlands Provincial Health Authority	28,715.5	829	691	9	129	57	0
245	Department of Environment & Conservation	51,858.6	222	172	0	50	12	0
246	Office of Urbanization	1,603.8	35	35	0	0	0	0
247	Department of Agriculture & Livestock	46,581.7	147	147	0	0	179	0
252	Department of Lands & Physical Planning	62,028.4	359	306	0	53	0	0
254	Department of Mineral Policy and Geohazards Management	13,276.6	80	80	0	0	22	0
255	Department of Petroleum & Energy	26,787.0	84	73	11	0	57	0
257	Department of Public Enterprises	3,822.2	0	0	0	0	0	0
258	Department of Information and Communication	61,817.2	0	0	0	0	0	0
259	Department of Transport	29,984.8	312	280	0	32	0	0

Table 6
Expenditures, Staff, Labourers and Vehicles by Operating Agency
(in Thousands of Kina)

Operating Agency		Estimated Expenditure	Manpower Numbers				Casual	Vehicle
Code	Description		Total	On Strength	Unattached	Vacancy		
261	Department of Commerce & Industry	140,023.5	128	120	0	8	18	0
262	Department of Industrial Relations	27,093.6	319	285	0	34	22	0
263	National Tripartite Consultative Council	850.4	14	7	0	7	0	0
264	Department of Works & Implementation	1,713,074.7	2,959	2,544	0	415	244	0
267	Office of Rural Development	62,264.4	64	64	0	0	0	0
268	Central Supply & Tenders Board	2,636.9	17	17	0	0	0	0
269	Office of Tourism Arts and Culture	1,998.6	19	8	0	11	0	0
299	Treasury and Finance - Public Debt Charges	6,288,285.2	0	0	0	0	0	0
502	Office of the Auditor General	18,000.9	185	134	0	51	0	0
503	Ombudsman Commission	18,114.9	116	107	0	9	0	0
505	National Research Institute	4,842.4	57	51	0	6	0	1
506	National Training Council	3,124.8	22	22	0	0	1	0
507	National Economic & Fiscal Commission	2,920.3	19	16	0	3	7	0
509	Border Development Authority	20,208.5	38	38	0	0	2	0
510	Legal Training Institute	2,453.2	0	0	0	0	0	0
511	Office of Climate Change and Development	15,391.8	20	15	0	5	2	0
512	University of Papua New Guinea	71,583.3	933	766	0	167	127	0
513	University of Technology	64,440.0	787	787	0	0	125	0
514	University of Goroka	42,969.1	274	274	0	0	0	0
515	University of Environment & Natural Resources	25,276.7	373	373	0	0	279	0
516	PNG Sports Commission	20,163.7	70	70	0	0	50	0
517	National Narcotics Bureau	4,440.3	59	43	0	16	11	5
518	PNG Maritime College	3,252.5	54	54	0	0	0	0
519	National AIDS Council Secretariat	27,280.8	102	99	0	3	6	0
520	Institute of Medical Research	11,702.0	125	125	0	0	0	0
521	National Youth Commission	9,286.1	34	27	0	7	0	0
522	Constitutional & Law Reform Commission	4,007.3	0	0	0	0	0	0
523	Papua New Guinea Accidents Investigation Commission	5,566.1	13	13	0	0	6	0
524	Independent Public Business Corporation	514,489.0	0	0	0	0	0	0
525	National Broadcasting Commission	36,888.8	493	397	17	79	0	0
526	National Maritime Safety Authority	13,574.5	125	62	0	63	0	0
530	Investment Promotion Authority	2,851.5	119	119	0	0	0	0
531	Small Business Development Corporation	6,401.5	50	27	0	23	0	0
532	Nat Institute of Standards & Industrial Technology	3,307.5	27	25	0	2	1	0
533	Industrial Centres Development Corp	2,345.5	24	22	0	2	5	0
535	Mineral Resources Authority	5,876.0	0	0	0	0	0	0
536	Kokonasa Industry Corporation	13,078.5	18	16	0	2	2	0
537	National Airports Corporation	149,692.0	0	0	0	0	0	0
538	Papua New Guinea Air Services Limited	16,338.0	0	0	0	0	0	0
539	National Museum & Art Gallery	35,007.7	103	103	0	0	11	0
541	National Housing Corporation	244.6	0	0	0	0	0	0
542	National Cultural Commission	5,173.7	72	63	0	9	25	0
543	National Development Bank	85,000.0	0	0	0	0	0	0
546	PNG Power Limited	125,296.0	0	0	0	0	0	0
549	Office of Coastal Fisheries Development Agency	42,446.0	39	29	0	10	0	0
550	Cocoa Coconut Institute	16,550.3	167	163	0	4	423	2
551	PNG National Fisheries Authority	4,000.0	0	0	0	0	0	0
553	Fresh Produce Development Company	11,532.6	82	82	0	0	2	0
554	PNG Coffee Industry Corporation	32,423.0	104	104	0	0	101	0
557	PNG National Forest Authority	31,826.5	420	420	0	0	225	0
558	Tourism Promotion Authority	13,710.3	29	26	0	3	0	0
559	PNG Oil Palm Industry Corporation	10,168.0	0	0	0	0	0	0
562	National Agriculture Research Institute	16,747.0	153	142	0	11	212	0

Table 6
Expenditures, Staff, Labourers and Vehicles by Operating Agency
(in Thousands of Kina)

Operating Agency		Estimated Expenditure	Manpower Numbers				Casual	Vehicle
Code	Description		Total	On Strength	Unattached	Vacancy		
563	National Agriculture Quarantine & Inspection Authority	7,241.4	124	124	0	0	40	1
565	Civil Aviation Authority	11,112.2	0	0	0	0	0	0
566	PNG Cocoa Board	16,800.0	0	0	0	0	1	1
568	Livestock Development Corporation	8,000.0	0	0	0	0	0	0
569	Independent Consumer & Competition Commission	9,631.3	78	67	0	11	0	0
571	Fly River Provincial Government	122,881.3	2,442	2,442	0	0	0	0
572	Gulf Provincial Government	89,462.1	1,140	1,140	0	0	0	0
573	Central Provincial Government	146,997.7	3,097	3,097	0	0	0	0
574	National Capital District	62,120.4	0	0	0	0	0	0
575	Milne Bay Provincial Government	140,082.7	2,873	2,873	0	0	0	0
576	Oro Provincial Government	82,089.4	1,557	1,557	0	0	0	0
577	Southern Highlands Provincial Government	235,613.6	6,127	6,127	0	0	0	0
578	Enga Provincial Government	222,048.0	3,763	3,763	0	0	0	0
579	Western Highlands Provincial Government	190,409.4	4,964	4,964	0	0	0	0
580	Simbu Provincial Government	198,420.9	3,696	3,696	0	0	0	0
581	Eastern Highlands Provincial Government	246,299.0	4,175	4,175	0	0	0	0
582	Morobe Provincial Government	268,420.0	6,342	6,342	0	0	0	0
583	Madang Provincial Government	223,090.8	4,886	4,886	0	0	0	0
584	East Sepik Provincial Government	222,214.6	4,175	4,175	0	0	0	0
585	Sandaun Provincial Government	161,314.5	2,516	2,516	0	0	0	0
586	Manus Provincial Government	65,208.7	1,202	1,202	0	0	0	0
587	New Ireland Provincial Government	96,220.7	2,555	2,555	0	0	0	0
588	East New Britain Provincial Government	160,978.4	3,804	3,804	0	0	0	0
589	West New Britain Provincial Government	109,019.6	2,931	2,931	0	0	0	0
590	Bougainville Autonomous Government	262,505.3	3,489	3,489	0	0	0	0
591	Hela Provincial Government	138,922.5	1,879	1,256	0	623	0	0
592	Jiwaka Provincial Government	123,612.4	1,446	1,171	0	275	0	0
TOTAL		20,831,428.0	115,321	107,657	657	7,007	4,455	203

Table 7
Expenditure on Personal Emoluments by Operating Agency
(in Thousands of Kina)

Budget Agency		Salaries & Allowances	Wages & Allowances	Overtime	Leave Fares	Retirement Pensions & Retrenchment	Contract Officers Education Benefits	Total
Code	Description							
201	National Parliament	15,265.0	167.0	210.0	847.0	25,057.0	0.0	86,162.2
202	Office of Governor-General	1,648.5	50.0	400.0	137.5	110.0	0.0	2,346.0
203	Department of Prime Minister & NEC	40,256.4	500.0	294.2	675.4	6,159.6	0.0	47,885.6
204	National Statistical Office	3,828.1	186.6	23.0	163.0	203.6	0.0	4,404.3
205	Office of Bougainville Affairs	1,473.7	36.5	10.0	94.0	133.0	0.0	1,747.2
206	Department of Finance	20,321.9	0.0	79.2	526.7	1,000.0	0.0	21,927.8
207	Treasury & Finance Miscellaneous	57,100.0	0.0	0.0	0.0	263,213.8	0.0	320,313.8
208	Department of Treasury	17,000.0	83.0	231.5	366.9	853.6	11.4	18,546.4
209	Office of the Registrar for Political Parties	3,914.1	10.0	10.0	66.5	584.3	0.0	4,584.9
211	PNG Customs Service	19,565.7	0.0	298.1	649.8	3,044.2	30.0	23,587.8
212	Information Technology Division	4,655.6	0.0	0.0	284.0	356.3	143.0	5,438.9
213	Fire Services	9,529.8	0.0	22.0	567.7	167.6	0.0	10,287.1
215	PNG Immigration and Citizenship Services	6,278.8	1,418.0	351.8	351.8	265.1	0.0	8,665.5
216	Internal Revenue Commission	24,184.5	0.0	183.5	545.5	846.6	240.0	26,000.0
217	Department of Foreign Affairs and Trade	19,843.5	8,507.8	74.0	1,581.2	1,276.8	3,060.2	34,343.5
218	Office of the Public Prosecutor	4,180.2	20.0	9.0	147.3	446.0	0.0	4,802.5
219	PNG Institute of Public Administration	3,824.6	410.0	0.0	196.1	348.1	0.0	4,778.8
220	Department of Personnel Management	12,165.6	20.0	176.5	728.7	679.8	330.0	14,100.6
221	Public Service Commission	4,066.1	0.0	10.0	100.0	563.9	0.0	4,740.0
222	Office of the Public Solicitor	7,197.5	0.0	50.0	200.0	408.0	0.0	7,855.5
223	Judiciary Services	0.0	0.0	0.0	0.0	0.0	0.0	
224	Magisterial Services	25,510.4	40.0	0.0	536.0	2,139.0	20.0	28,245.4
225	Department of Attorney-General	19,971.6	472.7	143.5	348.6	1,479.9	0.0	22,416.3
226	Department of Corrective Institutional Services	61,928.5	10.0	2,050.6	2,500.0	4,700.0	0.0	71,189.1
227	Provincial Treasuries	26,495.7	1,014.0	0.0	2,538.1	142.0	0.0	30,189.8
228	Department of Police	151,841.7	0.0	500.0	9,500.0	15,218.0	0.0	177,059.7
229	Department of National Planning and Monitoring	9,809.3	150.0	101.5	301.0	500.0	60.0	10,921.8
230	Electoral Commission	4,113.5	2,182.1	330.0	198.4	449.7	0.0	7,273.7
231	National Intelligence Organisation	1,816.0	8.0	129.0	113.0	108.3	0.0	2,174.3
232	Department of Provincial and Local Government Affairs	7,646.3	9.6	0.0	343.4	694.3	0.0	8,693.6
234	Department of Defence	88,861.3	0.0	100.0	9,712.9	5,048.5	0.0	103,722.7
235	Department of Education	103,105.0	0.0	459.2	10,956.3	1,813.4	1,611.1	117,945.0
236	Office of Higher Education	3,008.5	0.0	110.0	145.8	223.7	0.0	3,488.0
237	PNG National Commission for UNESCO	1,300.8	0.0	20.0	108.0	99.8	0.0	1,528.6
238	Milne Bay Provincial Health Authority	18,233.3	246.4	100.0	359.4	336.6	0.0	19,275.7
239	Western Highlands Provincial Health Authority	21,784.5	380.0	200.0	409.5	210.0	0.0	22,984.0
240	Department of Health	49,739.9	6,405.3	605.1	4,045.4	9,544.6	161.0	70,501.3
241	Hospital Management Services	159,420.2	91,933.6	1,700.5	6,948.9	6,330.3	0.0	266,333.5
242	Department of Community Development	7,702.9	1,230.6	59.5	463.9	337.0	0.0	9,793.9
243	National Volunteer Services	800.9	0.0	0.0	39.0	90.0	0.0	929.9
244	Eastern Highlands Provincial Health Authority	21,647.6	524.2	100.0	486.7	433.8	0.0	23,192.3
245	Department of Environment & Conservation	5,508.7	161.1	40.0	355.6	475.9	0.0	6,541.3

Table 7
Expenditure on Personal Emoluments by Operating Agency
(in Thousands of Kina)

Budget Agency		Salaries & Allowances	Wages & Allowances	Overtime	Leave Fares	Retirement Pensions & Retrenchment	Contract Officers Education Benefits	Total
Code	Description							
246	Office of Urbanization	1,230.0	12.2	0.0	57.0	36.8	0.0	1,336.0
247	Department of Agriculture & Livestock	8,858.9	1,756.4	0.0	499.0	375.6	20.0	11,510.0
252	Department of Lands & Physical Planning	13,328.2	0.0	0.0	556.9	969.2	0.0	14,854.4
254	Department of Mineral Policy and Geohazards Management	4,260.8	176.7	0.0	183.3	346.5	10.0	4,977.3
255	Department of Petroleum & Energy	9,078.2	658.0	164.0	363.4	350.0	0.0	10,613.6
257	Department of Public Enterprises	2,034.9	0.0	0.0	0.0	113.0	0.0	2,147.9
258	Department of Information and Communication	1,400.0	0.0	5.0	10.0	188.7	0.0	1,603.7
259	Department of Transport	9,325.8	378.8	1,351.4	552.3	170.5	0.0	11,778.9
261	Department of Commerce & Industry	5,319.1	770.7	25.0	200.0	335.4	0.0	6,650.2
262	Department of Industrial Relations	10,928.4	295.0	129.0	683.7	600.0	0.0	12,636.1
263	National Tripartite Consultative Council	319.0	0.0	9.0	15.0	36.7	0.0	379.7
264	Department of Works & Implementation	45,895.0	1,380.5	381.0	3,408.0	1,230.0	500.0	52,794.5
267	Office of Rural Development	3,844.9	0.0	33.0	142.1	150.0	0.0	4,170.0
268	Central Supply & Tenders Board	1,242.3	16.0	12.0	17.0	92.8	0.0	1,380.1
269	Office of Tourism Arts and Culture	647.0	267.0	15.0	15.0	40.0	0.0	984.0
299	Treasury and Finance - Public Debt Charges	0.0	0.0	0.0	0.0	0.0	0.0	
502	Office of the Auditor General	5,177.6	0.0	45.0	275.0	1,756.4	104.0	7,358.0
503	Ombudsman Commission	6,788.5	0.0	164.0	597.4	1,783.6	0.0	9,333.5
505	National Research Institute	3,025.5	0.0	0.0	104.4	50.0	0.0	3,179.9
506	National Training Council	797.2	20.0	0.0	40.2	53.6	0.0	911.0
507	National Economic & Fiscal Commission	782.5	75.0	10.0	14.1	185.8	0.0	1,067.4
509	Border Development Authority	1,539.2	0.0	0.0	139.7	353.7	0.0	2,032.6
510	Legal Training Institute	821.6	125.4	52.0	57.6	112.5	0.0	1,169.1
511	Office of Climate Change and Development	1,811.1	15.0	30.0	15.0	123.6	0.0	1,994.7
512	University of Papua New Guinea	33,594.0	811.0	0.0	911.0	5,091.0	380.0	40,787.0
513	University of Technology	26,385.6	1,352.2	0.0	1,366.8	6,562.2	0.0	35,666.8
514	University of Goroka	14,432.0	0.0	229.0	905.0	0.0	207.0	15,773.0
515	University of Environment & Natural Resources	11,920.0	0.0	60.6	458.3	65.0	1,119.5	13,623.4
516	PNG Sports Commission	5,501.0	249.6	0.0	268.0	278.7	0.0	6,297.3
517	National Narcotics Bureau	1,747.9	80.3	96.2	176.0	154.0	0.0	2,254.4
518	PNG Maritime College	3,252.5	0.0	0.0	0.0	0.0	0.0	3,252.5
519	National AIDS Council Secretariat	6,068.0	100.0	0.0	255.0	209.3	0.0	6,632.3
520	Institute of Medical Research	4,737.9	510.5	0.0	176.0	501.6	25.0	5,951.0
521	National Youth Commission	1,432.5	46.3	10.0	60.0	118.0	65.0	1,731.8
522	Constitutional & Law Reform Commission	1,681.5	163.8	20.0	41.5	47.0	0.0	1,953.8
523	Papua New Guinea Accidents Investigation Commission	3,532.1	140.0	81.4	120.3	451.9	75.0	4,400.7
524	Independent Public Business Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
525	National Broadcasting Commission	12,340.0	938.6	574.0	634.2	721.0	0.0	15,207.8
526	National Maritime Safety Authority	0.0	0.0	0.0	0.0	0.0	0.0	
530	Investment Promotion Authority	1,425.8	0.0	0.0	0.0	0.0	0.0	1,425.8
531	Small Business Development Corporation	2,493.6	60.0	5.0	30.0	100.0	0.0	2,688.6
532	Nat Institute of Standards & Industrial Technology	1,771.4	9.1	0.0	46.5	0.0	0.0	1,827.0
533	Industrial Centres Development Corp	1,851.7	43.5	0.0	0.0	213.3	0.0	2,108.5

Table 7
Expenditure on Personal Emoluments by Operating Agency
(in Thousands of Kina)

Budget Agency		Salaries & Allowances	Wages & Allowances	Overtime	Leave Fares	Retirement Pensions & Retrenchment	Contract Officers Education Benefits	Total
Code	Description							
535	Mineral Resources Authority	0.0	0.0	0.0	0.0	0.0	0.0	
536	Kokonon Industry Koproration	139.0	260.0	0.0	0.0	0.0	0.0	399.0
537	National Airports Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
538	Papua New Guinea Air Services Limited	0.0	0.0	0.0	0.0	0.0	0.0	
539	National Museum & Art Gallery	3,580.1	284.8	59.2	402.0	152.6	0.0	4,478.7
541	National Housing Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
542	National Cultural Commission	2,350.1	261.0	0.0	204.9	78.5	0.0	2,894.5
543	National Development Bank	0.0	0.0	0.0	0.0	0.0	0.0	
546	PNG Power Limited	0.0	0.0	0.0	0.0	0.0	0.0	
549	Office of Coastal Fisheries Development Agency	1,489.3	65.0	7.4	40.0	99.6	0.0	1,701.3
550	Cocoa Coconut Institute	3,573.9	1,430.4	0.0	164.6	283.1	354.0	5,806.0
551	PNG National Fisheries Authority	0.0	0.0	0.0	0.0	0.0	0.0	
553	Fresh Produce Development Company	2,319.4	681.0	0.0	30.6	368.1	15.0	3,414.1
554	PNG Coffee Industry Corporation	1,537.8	164.0	85.0	0.0	50.0	0.0	1,836.8
557	PNG National Forest Authority	20,064.0	1,921.2	0.0	0.0	0.0	0.0	21,985.2
558	Tourism Promotion Authority	1,867.8	0.0	0.0	52.4	0.0	0.0	1,920.2
559	PNG Oil Palm Industry Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
562	National Agriculture Research Institute	6,988.1	1,000.0	0.0	340.4	302.8	40.0	8,671.3
563	National Agriculture Quarantine & Inspection Authority	4,741.4	0.0	0.0	0.0	0.0	0.0	4,741.4
565	Civil Aviation Authority	8,716.4	96.2	0.0	200.0	1,065.3	0.0	10,077.9
566	PNG Cocoa Board	0.0	210.0	0.0	0.0	0.0	0.0	210.0
568	Livestock Development Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
569	Independent Consumer & Competition Commission	5,562.8	0.0	0.0	79.2	504.4	0.0	6,146.4
571	Fly River Provincial Government	39,610.5			1,522.8			41,133.3
572	Gulf Provincial Government	21,841.1			1,995.8			23,836.9
573	Central Provincial Government	48,150.4			3,108.7			51,259.1
574	National Capital District	0.0			195.1			195.1
575	Milne Bay Provincial Government	37,593.4			1,942.3			39,535.7
576	Oro Provincial Government	26,835.5			2,542.6			29,378.1
577	Southern Highlands Provincial Government	73,875.4			1,913.0			75,788.4
578	Enga Provincial Government	46,127.0			2,206.3			48,333.3
579	Western Highlands Provincial Government	65,850.5			2,448.0			68,298.5
580	Simbu Provincial Government	59,086.1			1,451.0			60,537.1
581	Eastern Highlands Provincial Government	55,923.8			2,408.5			58,332.3
582	Morobe Provincial Government	88,370.3			4,938.2			93,308.5
583	Madang Provincial Government	62,611.0			3,120.1			65,731.1
584	East Sepik Provincial Government	60,460.3			2,895.3			63,355.6
585	Sandaun Provincial Government	50,593.0			2,117.7			52,710.7
586	Manus Provincial Government	26,451.7			1,362.5			27,814.2
587	New Ireland Provincial Government	37,665.0			1,446.3			39,111.3

Table 7
Expenditure on Personal Emoluments by Operating Agency
(in Thousands of Kina)

Budget Agency		Salaries & Allowances	Wages & Allowances	Overtime	Leave Fares	Retirement Pensions & Retrenchment	Contract Officers Education Benefits	Total
Code	Description							
588	East New Britain Provincial Government	67,347.2			2,042.8			69,390.0
589	West New Britain Provincial Government	47,057.0			5,139.9			52,196.9
590	Bougainville Autonomous Government	63,102.5			1,623.3			64,725.8
591	Hela Provincial Government	26,767.5			717.3			27,484.8
592	Jiwaka Provincial Government	27,785.9			979.2			28,765.1
TOTAL		2,435,204.7	133,001.7	12,834.9	121,664.5	382,964.0	8,581.2	3,138,867.1

Table 8
Expenditure on Maintenance and Construction by Main Program
(in Thousands of Kina)

Main Program			2013		2014	
Division	Code	Description	Maint.	Const.	Maint.	Const.
204	1202	Statistical Services	55.0	0.0	0.0	0.0
213	1708	Fire Protection Services	479.3	2,000.0	491.3	4,500.0
217	1301	Foreign Policy and External Relations Management	1,347.3	20,000.0	1,340.3	4,500.0
219	2103	Central Public Service Training Services	100.0	0.0	102.5	0.0
220	1906	Government Buildings Administration	0.0	106.0	0.0	0.0
221	1501	General Personnel Policies and Procedures Co-ordination	230.6	0.0	235.2	0.0
224	1704	Law Courts And Judicial Operations	10,538.3	675.9	10,461.3	0.0
225	1703	Tribunal and Community Dispute Settlement Services	51.3	0.0	77.1	0.0
226	1706	Prison Administration and Operations	3,498.0	2,000.0	3,750.0	600.0
227	1203	Public Finance Management	9,994.0	12,300.0	13,766.6	19,200.0
228	1701	Police Forces Services	4,104.0	8,500.0	3,718.7	62,500.0
229	1204	National Strategic Planning System	270.6	0.0	277.4	0.0
229	4203	Other Multi-Functional Development Projects	0.0	0.0	0.0	50,000.0
230	1902	Elections Administration	239.0	0.0	147.9	50.0
234	1801	Military Defence Forces Services	8,142.8	1,876.1	31,686.9	6,850.0
237	2101	Pre-primary, Primary and Secondary Education	0.0	0.0	0.0	19,560.0
242	1101	Legislative Services	0.0	0.0	1,774.0	200.0
242	1709	Miscellaneous Law and Order Services	27.5	0.0	27.7	0.0
246	2302	Welfare Services	21.0	0.0	31.5	0.0
252	3201	Land Mobilization and Administration	673.0	13,237.4	537.7	13,237.4
255	1102	Executive Services	2,341.8	813.1	2,398.1	0.0
255	3301	Petroleum and Gas Operations	122.3	2,100.0	125.4	0.0
255	3302	Generation, Transmission and Distribution of Electricity	113.0	125.0	118.8	0.0
257	3702	Public - Private Partnership Policy	130.0	0.0	133.3	0.0
258	1903	Central Computer Services	11,481.1	0.0	11,831.6	2,500.0
259	3906	Weather Forecasting	250.0	0.0	250.0	0.0
267	3909	Rural Development	150.0	0.0	153.8	0.0
268	3501	Construction Regulation and Technical Services	1,827.4	0.0	1,975.0	0.0
506	3905	Labour Employment and Industrial Relations Services	235.6	0.0	240.9	0.0
507	1201	National Economic Management	2,222.0	0.0	2,263.4	117,000.0
509	1401	National/Provincial Governments Affairs Co-ordination	224.3	0.0	225.9	0.0
511	2701	Environment Protection and Conservation Services	200.0	300.0	205.0	0.0
515	2102	Tertiary Education	992.1	22,612.0	993.3	164,026.0
516	2801	Sporting and Recreational Services	0.0	0.0	0.0	27,700.0
520	1601	Social and Economic Fundamental Research	730.0	2,500.0	380.4	2,808.0
520	2201	Primary Health and Hospital Services	5,042.0	80,860.0	5,399.7	132,000.0
521	2804	Community Relations and Social Groups Services	188.0	0.0	221.0	0.0
522	1702	Legal System Management and Representation	660.0	44,467.0	746.8	6,300.0
525	2803	Broadcasting and Publishing Services	452.5	200.0	452.5	0.0
526	3602	Water Transport Services	6.0	15,000.0	2,006.0	23,000.0
531	3901	Commercial Services	127.5	36,576.0	130.4	85,455.0
533	3902	Manufacturing Regulation and Promotion	22.4	0.0	23.0	0.0
535	3401	Mining and Mineral Resources Regulation and Administration	70.0	4,400.0	71.8	3,700.0
538	3603	Air Transport Services	16,069.4	153,457.0	5,069.9	99,692.0
541	2401	Housing Regulation and Co-ordination	20.0	0.0	20.0	0.0
542	2802	Cultural Services	500.0	600.0	400.0	270.0
549	3103	Fisheries Regulation, Administration and Operations	100.0	0.0	70.0	0.0
557	3102	Forest Regulation, Administration and Operations	400.0	0.0	700.0	0.0
558	3904	Tourism Services	86.9	0.0	87.9	0.0
562	3101	Agriculture and Livestock Services	736.0	12,526.5	982.3	8,719.0
569	4201	Miscellaneous Multi-Functional Services	30.0	0.0	30.0	25,000.0

Table 8
Expenditure on Maintenance and Construction by Main Program
(in Thousands of Kina)

Main Program			2013		2014	
Division	Code	Description	Maint.	Const.	Maint.	Const.
572	4101	General Transfers to Provincial Governments	0.0	4,000.0	0.0	3,000.0
574	2501	Integrated Community Development Scheme Operation	0.0	2,568.0	0.0	0.0
579	3601	Road Transport Services	96,601.1	496,607.0	96,400.3	1,370,992.0
TOTAL			181,903.1	940,407.0	202,532.4	2,253,359.4

Table 9
Maintenance and Construction Operations
Carried out by the Department of Works

(in Thousands of Kina)

Operating Agency	Routine Maintenance	Substan. Maintenance	Land Acquisit.	Design	Construct	Total
264 Department of Works & Implementation	92,400.0	1,232.0				93,632.0
Total	92,400.0	1,232.0				93,632.0

PART – II

DETAILS OF REVENUE,
GRANTS AND
LOAN ESTIMATES

PART – II

Section-A

DETAILS OF REVENUE, GRANTS AND LOAN ESTIMATES

Departmental Revenue

(in Thousands of Kina)

Economic Item		2012 Actual	2013 Budget	2014 Estimate
Code	Description			
206	Department of Finance			
121	Entrepreneurial & Property Income			
121302	Sub Lease Office Accommodation		12.0	12.0
121303	35% Share of Pool Housing Rental	8.2	15.0	10.0
121304	Rental of Institutional Housing	26.9		5.0
121306	Rent of Reserved Housing			5.0
122	Departmental Administrative Fees & Charges			
122152	Payroll Commission	4,650.5	3,000.0	5,000.0
122190	Insurers' and Brokers' Licences	60.0	120.0	100.0
122224	Unclaimed Monies	2,070.2	3.0	500.0
122299	Sundry/(Other) Income	1,724.3	2,500.0	1,000.0
124	Capital Revenue			
124114	Sale of Other Fixed Assets		400.0	100.0
126	Other Non Tax Revenue			
126105	Recoveries from Former Years	711.6	26,395.5	75,978.2
Department 206 Total		9,251.8	32,445.5	82,710.2
217	Department of Foreign Affairs and Trade			
122	Departmental Administrative Fees & Charges			
122161	Migration Services	21,448.4	27,223.2	28,042.8
122162	Passports	1,389.6	2,632.8	2,027.2
122163	Issue of Citizenship Certificate		144.0	130.0
Department 217 Total		22,837.9	30,000.0	30,200.0
223	Judiciary Services			
122	Departmental Administrative Fees & Charges			
122142	Sale of Publication, Data Books & Documentation	1.0	10.0	30.0
122164	Sheriff's Fees and Poundage	0.2	5.0	65.0
122165	Filing and Search Fees - Bills of Sale	2.6	35.0	30.0
122166	Filing and Search Fees - Others	15.4	50.0	50.0
123	Fines & Forfeits			
123101	Judicial Fines	0.5	10.0	80.0

Departmental Revenue

(in Thousands of Kina)

Economic Item		2012 Actual	2013 Budget	2014 Estimate
Code	Description			
123102	Fines - Criminal	0.6	50.0	80.0
Department 223 Total		20.2	160.0	335.0
224	Magisterial Services			
122	Departmental Administrative Fees & Charges			
122167	District Courts Registration Fees	33.0	200.0	190.0
122168	Sale of Forfeiture Goods	396.6	30.0	31.0
122169	Execution Fees	3.1	7.0	26.0
122299	Sundry/(Other) Income	5.1	25.0	34.0
123	Fines & Forfeits			
123103	District Courts Fines	298.9	700.0	710.0
123104	Forfeitures & Court Bails	29.3	35.0	6.0
Department 224 Total		766.1	997.0	997.0
225	Department of Attorney-General			
121	Entrepreneurial & Property Income			
121304	Rental of Institutional Housing	27.5	250.0	257.6
122	Departmental Administrative Fees & Charges			
122171	Deceased Estate (Administration Fee)		250.0	3.0
122172	Commissioner of Oath Fees	3.6	80.0	161.2
122173	Estate and Commission Fees	4.5		150.0
122299	Sundry/(Other) Income		0.5	
Department 225 Total		35.5	580.5	571.8
226	Department of Corrective Institutional Services			
121	Entrepreneurial & Property Income			
121304	Rental of Institutional Housing	283.3	320.0	350.0
122	Departmental Administrative Fees & Charges			
122299	Sundry/(Other) Income			2.5
Department 226 Total		283.3	320.0	352.5
228	Department of Police			
121	Entrepreneurial & Property Income			

Departmental Revenue

(in Thousands of Kina)

Economic Item		2012 Actual	2013 Budget	2014 Estimate
Code	Description			
121304	Rental of Institutional Housing	1,024.3	1,000.0	900.0
122	Departmental Administrative Fees & Charges			
122151	Recovery of Utility Charges			900.0
122174	Crime Reports	5.9	150.0	300.0
122175	Arms Permits	467.5	1,500.0	2,000.0
122176	Police TIN		700.0	
122177	Character Checks	174.2	500.0	1,000.0
122178	Accident Reports	25.0	500.0	2,500.0
122179	Driving Tests	136.7	500.0	400.0
122299	Sundry/(Other) Income	172.3	50.0	8.0
Department 228 Total		2,005.9	4,900.0	8,008.0
230	Electoral Commission			
122	Departmental Administrative Fees & Charges			
122181	Election Fees	14.0	3,600.0	
Department 230 Total		14.0	3,600.0	
234	Department of Defence			
121	Entrepreneurial & Property Income			
121304	Rental of Institutional Housing	386.6	392.6	622.0
122	Departmental Administrative Fees & Charges			
122299	Sundry/(Other) Income		1.0	
Department 234 Total		386.6	393.6	622.0
235	Department of Education			
121	Entrepreneurial & Property Income			
121304	Rental of Institutional Housing	11.0	200.0	24.0
122	Departmental Administrative Fees & Charges			
122152	Payroll Commission		1,500.0	1,295.0
122299	Sundry/(Other) Income	509.6	5.0	5.0
Department 235 Total		520.6	1,705.0	1,324.0
240	Department of Health			

Departmental Revenue

(in Thousands of Kina)

Economic Item		2012 Actual	2013 Budget	2014 Estimate
Code	Description			
121	Entrepreneurial & Property Income			
121304	Rental of Institutional Housing	23.7	5.0	5.0
122	Departmental Administrative Fees & Charges			
122160	Board and Lodging Fees	0.9	5.0	2.5
122182	Medical Supplies (Sales)	80.2	170.0	150.0
122204	Medical Board Registration	15.8	50.0	45.0
122299	Sundry/(Other) Income	47.7	20.0	5.0
Department 240 Total		168.3	250.0	207.5
242	Department of Community Development			
122	Departmental Administrative Fees & Charges			
122183	Censorship Fees	120.4	125.0	150.0
122184	Civil Registration Fees	247.9	300.0	210.0
Department 242 Total		368.3	425.0	360.0
245	Department of Environment & Conservation			
122	Departmental Administrative Fees & Charges			
122111	Wildlife Levy	17.2	32.0	15.0
122113	Water Abstraction Permit Fee	502.4	1,500.0	1,500.0
122114	Pesticide Permit Fees	1.3	3.0	2.0
122116	Wildlife License	1.4	10.0	3.0
122117	Parks Lodging and Gate Fees	0.0	2.0	0.6
122118	ODS Permit Fee	0.7	1.0	1.0
122186	Impact Assessment Fee	0.8	40.0	32.0
122208	Water Discharge Permit Fee	327.9	2,500.0	2,500.0
122209	Water Investigation Permit Fee		3.0	3.0
122215	Hydro Survey Fees	0.6	8.0	8.0
122227	Biodegradable Plastic Bags			15.0
122299	Sundry/(Other) Income	0.1	1.0	0.4
Department 245 Total		852.6	4,100.0	4,080.0
247	Department of Agriculture & Livestock			
121	Entrepreneurial & Property Income			
121304	Rental of Institutional Housing	26.2	45.0	45.0

Departmental Revenue

(in Thousands of Kina)

Economic Item		2012 Actual	2013 Budget	2014 Estimate
Code	Description			
122	Departmental Administrative Fees & Charges			
122299	Sundry/(Other) Income		5.0	5.0
Department 247 Total		26.2	50.0	50.0
252	Department of Lands & Physical Planning			
121	Entrepreneurial & Property Income			
121309	Land Lease Rental	16,641.0	24,860.0	25,000.0
121310	License Fees and Royalty Payments	45.4	14.0	15.0
121311	Sale of Maps	53.5	160.0	
122	Departmental Administrative Fees & Charges			
122121	Surveyor's Registration	9.0	4.0	4.0
122122	Physical Planning Regulations Fees	73.9	3.9	8.0
122123	Objection Fees		0.1	0.1
122124	Valuation Fees	33.6	20.5	20.0
122125	Lodgement Fees	59.4	42.5	42.5
122126	Survey Fees	17.5	15.0	16.0
122207	Valuer's Registration	5.0	1.0	1.5
122299	Sundry/(Other) Income	9,077.7	875.0	900.0
124	Capital Revenue			
124113	Sale of Allotments		4.0	5.0
Department 252 Total		26,015.9	26,000.0	26,012.1
255	Department of Petroleum & Energy			
122	Departmental Administrative Fees & Charges			
122127	Petroleum Prospecting Licenses	6,899.3	3,985.0	7,069.0
122299	Sundry/(Other) Income	17.6	15.0	19.0
Department 255 Total		6,916.9	4,000.0	7,088.0
259	Department of Transport			
122	Departmental Administrative Fees & Charges			
122128	Materials and Services (other)		250.0	250.0
122129	Motor Vehicle Registration	6,539.3	5,500.0	6,200.0
122130	Motor Vehicle Trade Licenses	65.1	100.0	100.0

Departmental Revenue

(in Thousands of Kina)

Economic Item		2012 Actual	2013 Budget	2014 Estimate
Code	Description			
122131	Coastal Trading Licenses	184.7	200.0	205.0
122132	Vehicle Inspection Fees	121.7	20.0	25.0
122133	Land Transport TIN		430.0	500.0
122135	Commercial Vehicle Licenses	195.7	400.0	1,000.0
122299	Sundry/(Other) Income	189.1	64.7	40.0
Department 259 Total		7,295.6	6,964.7	8,320.0
261	Department of Commerce & Industry			
121	Entrepreneurial & Property Income			
121304	Rental of Institutional Housing	2.5	5.2	5.0
122	Departmental Administrative Fees & Charges			
122136	Application Fees	21.6	12.0	15.0
122137	Contractors Registration Fees	11.3	80.0	50.0
122299	Sundry/(Other) Income	3,283.6	4.5	5.0
Department 261 Total		3,318.9	101.7	75.0
262	Department of Industrial Relations			
122	Departmental Administrative Fees & Charges			
122138	Inflammable Liquid	138.8	298.1	361.4
122139	Agent Employment Licenses	228.9	165.0	248.9
122140	Industrial Organisation registration Fee	5.3	3.0	5.0
122141	Trade Licenses	59.7	428.5	433.7
122143	Work Permits	27,593.4	24,230.0	25,000.0
122187	Industrial Safety	468.7	2,497.0	2,585.9
122299	Sundry/(Other) Income	2,511.0	0.5	0.5
Department 262 Total		31,005.8	27,622.1	28,635.4
264	Department of Works & Implementation			
122	Departmental Administrative Fees & Charges			
122147	Science & Technology Fees	80.2	50.0	
122148	Building Permit Fees	117.4	30.0	50.0
122299	Sundry/(Other) Income	4.0	5.0	1.5
Department 264 Total		201.6	85.0	51.5

Departmental Revenue

(in Thousands of Kina)

Economic Item		2012 Actual	2013 Budget	2014 Estimate
Code	Description			
DEPARTMENTAL REVENUE TOTAL		112,292.1	144,700.2	200,000.0

General Revenue

(in Thousands of Kina)

INTERNAL REVENUE COMMISSION

Economic Item		2012 Actual	2013 Budget	2014 Estimate
Code	Description			
216	Internal Revenue Commission			
111	Income, Profit/Capital Gains Tax			
111120	Individual Income Tax (Assessed)	2,581,012.5	2,608,000.0	2,852,000.0
111205	Company Tax	1,954,964.7	1,891,500.0	2,647,400.0
111210	Dividend Withholding Tax	265,643.4	197,300.0	261,300.0
111225	Mining and Petroleum Taxes	1,165,112.5	1,207,500.0	1,001,800.0
112	Taxes on Goods & Services and Customs			
112202	Interest Withholding Tax	47,916.1	45,100.0	49,000.0
112203	Bookmakers' Turnover Tax	685.5	360.0	340.0
112205	Royalties Tax	18,855.8	18,285.0	19,970.0
112206	Departure Tax	5,461.0	5,720.0	6,250.0
112207	Training Levy	4,705.5	2,890.0	3,160.0
112208	Tax Related Court Fines	756.8	50.0	50.0
112210	Sundry IRC Taxes & Income	1,495.3	1,800.0	1,970.0
112211	Stamp Duties	71,836.7	90,395.0	93,220.0
112212	Gaming Machine Turnover Tax	138,913.8	146,600.0	180,800.0
Total		6,257,359.4	6,215,500.0	7,117,260.0

BUREAU OF CUSTOMS

Economic Item		2012 Actual	2013 Budget	2014 Estimate
Code	Description			
211	PNG Customs Service			
112	Taxes on Goods & Services and Customs			
112105	Excise Duty	461,261.8	651,000.0	689,300.0
113	Taxes on International Trade & Transaction			
113105	Import Duty	217,727.6	251,300.0	288,800.0
113120	Value Added Tax Including Mining Levy	25.9	954,400.0	1,181,400.0
113125	Import Excise	291,010.4	355,700.0	281,600.0
113150	Sundry Taxes (Customs)		8,000.0	8,700.0
113201	Export Tax	96,850.5	195,300.0	176,500.0

General Revenue

(in Thousands of Kina)

Total	1,066,876.1	2,415,700.0	2,626,300.0
--------------	--------------------	--------------------	--------------------

REVENUE FROM ASSETS

Economic Item		2012 Actual	2013 Budget	2014 Estimate
Code	Description			
206	Department of Finance			
121	Entrepreneurial & Property Income			
121105	Dividends - Shares in Private Enterprise		82,000.0	
121125	Dividends from State Owned Enterprise		142,800.0	
121130	Receipts from Sale of Equity		100,000.0	
191	Project Trust Receipts			
191110	Injections from Trust Accounts		36,000.0	36,000.0
208	Department of Treasury			
121	Entrepreneurial & Property Income			
121105	Dividends - Shares in Private Enterprise			133,000.0
121125	Dividends from State Owned Enterprise	183,284.7		287,000.0
Total		183,284.7	360,800.0	456,000.0

Loan Service Receipts

(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, INTEREST

Appropriation Level		2012 Actual	2013 Budget	2014 Estimate
Code	Description			
524	Independent Public Business Corporation			
125	Debt Service Receipts from Lending Arrangements			
13012	ADB Lae Port Project			1,200.0
				1,200.0
533	Industrial Centres Development Corp			
125	Debt Service Receipts from Lending Arrangements			
11386	ICDC ADB 1024		260.0	
			260.0	
540	Water PNG			
125	Debt Service Receipts from Lending Arrangements			
11384	ADB 1211 Upgrading of Water Supply		416.0	1,560.0
11385	CTB Urban Water Supply		304.0	1,120.0
			720.0	2,680.0
547	Telikom (PNG) Limited			
125	Debt Service Receipts from Lending Arrangements			
11391	PTC EEC Gerehu	53.5	228.0	120.0
11392	PTC French Protocol Treasury		34.0	
		53.5	262.0	120.0
548	PNG Ports Limited			
125	Debt Service Receipts from Lending Arrangements			
11388	PNGHB ADB 468		2,465.0	
			2,465.0	
999	Other Institutions			
125	Debt Service Receipts from Lending Arrangements			
11395	Milne Bay Estates - IBRD		293.0	
			293.0	
Total		53.5	4,000.0	4,000.0

Loan Service Receipts

(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, PRINCIPAL

Appropriation Level		2012 Actual	2013 Budget	2014 Estimate
Code	Description			
524	Independent Public Business Corporation			
125	Debt Service Receipts from Lending Arrangements			
13012	ADB Lae Port Project			2,388.2
				2,388.2
540	Water PNG			
125	Debt Service Receipts from Lending Arrangements			
11384	ADB 1211 Upgrading of Water Supply		450.3	160.1
11385	CTB Urban Water Supply		311.8	111.3
			762.1	271.4
547	Telikom (PNG) Limited			
125	Debt Service Receipts from Lending Arrangements			
11391	PTC EEC Gerehu	815.2	403.1	400.4
11392	PTC French Protocol Treasury		338.2	
		815.2	741.3	400.4
548	PNG Ports Limited			
125	Debt Service Receipts from Lending Arrangements			
11388	PNGHB ADB 468	1,800.0	1,400.0	1,000.0
		1,800.0	1,400.0	1,000.0
999	Other Institutions			
125	Debt Service Receipts from Lending Arrangements			
11395	Milne Bay Estates - IBRD		1,096.6	
			1,096.6	
Total		2,615.2	4,000.0	4,060.0

Loan Service Receipts Total	2,668.7	8,000.0	8,060.0
------------------------------------	----------------	----------------	----------------

Internal Revenue Total	8,881,346.3	9,797,134.2	12,962,031.0
-------------------------------	--------------------	--------------------	---------------------

Grants

(in Thousands of Kina)

Appropriation Level		2012 Actual	2013 Budget	2014 Estimate
Code	Description			
203	Department of Prime Minister & NEC		71,015.0	21,715.0
20043	Incentive Fund		65,311.0	15,297.0
21331	Peace Building		5,704.0	6,418.0
206	Department of Finance	9,652.0	11,519.0	14,447.0
21014	EPSG Twinning Scheme		4,311.0	6,337.0
21343	UN Assistance to Governance		7,208.0	8,110.0
30032	Financial Management Training Programme	141.0		
30033	Financial Management Improv.Prog - GoPNG	9,511.0		
208	Department of Treasury		3,637.0	3,934.0
21336	PNG Microfinance Expansion Project		3,637.0	3,934.0
217	Department of Foreign Affairs and Trade		627.0	469.0
20727	Trade Related Assistance		627.0	469.0
220	Department of Personnel Management		110,290.0	149,855.0
21007	Strongim Gavman Progam		58,198.0	61,626.0
21500	Economic and Public Sector Reform		45,265.0	29,917.0
21714	PNG Country Programme		1,078.0	1,639.0
21715	PNG Property		5,749.0	6,411.0
22030	Australian Awards Program			50,262.0
224	Magisterial Services			12,456.0
21995	2013 Joint Understanding Deployment to Dept of Police & CIS			12,456.0
225	Department of Attorney-General		68,504.0	62,356.0
21194	PNG-Aust L&J Partnership		67,467.0	61,189.0
21344	Promotion and Protection of Human Rights		1,037.0	1,167.0
228	Department of Police			87,315.0
21997	2013 Deployment of 50 Australian Federal Police.			86,538.0
22119	Police Material Provision			777.0
229	Department of National Planning and Monitoring		283,881.0	176,077.0

Grants

(in Thousands of Kina)

Appropriation Level		2012 Actual	2013 Budget	2014 Estimate
Code	Description			
20059	Tax Credit Program		260,000.0	130,000.0
21030	EDF NAO Institutional Capacity Project		8,177.0	8,689.0
21204	ONE UN Fund for PNG		6,466.0	6,556.0
21764	JICA Tranning		1,527.0	1,397.0
21765	JICA Volunteer		7,711.0	7,056.0
22031	Development Planning Advisor			470.0
22032	Rural Economic Development Phase I			6,260.0
22033	Rural Economic Development Phase II			15,649.0
230	Electoral Commission			10,927.0
20758	Electoral Support Project Phase II			10,927.0
232	Department of Provincial and Local Government Affairs		58,944.0	59,011.0
20134	Sub-National Strategy		53,887.0	48,295.0
21780	PNG Disaster Risk Management Program 2010-2014		5,057.0	3,715.0
21946	Rural Service Delivery & Local Governance			7,001.0
235	Department of Education		197,658.0	221,144.0
20149	Education Training & HRD 1 (EDF9)		19,925.0	15,405.0
20166	National Education Media Centre			557.0
20774	Enhancing Quality In Teaching Through Television Project		4,691.0	
21064	UN Assistance to the Education Sector		9,225.0	10,379.0
21220	Reading Education Project			16,336.0
21361	PNG Education Programme		163,817.0	170,455.0
21989	Improving TV Program to Enhance Universal Basic Education an			563.0
22144	Educationa Training & HRD 2 (EDF9)			7,449.0
236	Office of Higher Education			104,523.0
21984	2013 Joint Understanding: Rehabilitation of UPNG			40,647.0
22138	West Pacific University			63,876.0
240	Department of Health		130,087.0	304,631.0
20176	Capacity Building Service Centre Project		45,265.0	109,266.0
21077	UN Assistance to the Health Sector		24,579.0	27,655.0
21530	PNG Health & HIV Financing Programme		10,777.0	26,661.0
21531	PNG Health & HIV Procurement Program (2011-15)		27,515.0	91,565.0
21532	PNG Health Partnership Support		21,874.0	1,967.0

Grants

(in Thousands of Kina)

Appropriation Level		2012 Actual	2013 Budget	2014 Estimate
Code	Description			
21738	Pacific Programme to Eliminate Lymphatic Filariasis (PacELF)		77.0	2,281.0
21988	Rebuilding the Angau Hospital:2013 Joint Understanding:			45,236.0
242	Department of Community Development		79,259.0	107,819.0
20796	PNG Church Partnership Programme		17,244.0	19,449.0
21085	Strongim Pipol Strongim Neisen		44,188.0	48,077.0
21087	Child Protection		5,940.0	6,684.0
21090	Non State Actors Support Program		818.0	4,551.0
21093	Gender Equality/Gender Based Violence (AUSAID)		3,233.0	20,323.0
21255	Care Integrated Community Development Program		3,233.0	3,278.0
21377	Gender Equality and Women's Empowerment		3,879.0	4,364.0
21378	Violence Against Women (VAW)		724.0	1,093.0
245	Department of Environment & Conservation		19,595.0	22,047.0
21381	Environment, Climate Change & Disaster Risk Management		19,595.0	22,047.0
247	Department of Agriculture & Livestock		1,846.0	2,893.0
20232	Provincial Smallholder Support Services		846.0	
21382	Mt Hagen Rice Project		1,000.0	870.0
21383	Smallholder Rice Project Phase II			2,023.0
254	Department of Mineral Policy and Geohazards Management		838.0	327.0
21664	Landslides Hazard Mapping - Highlands Highway Project		838.0	
22091	Finalizing the Geothermal Research Policy			327.0
259	Department of Transport		4,311.0	6,723.0
21385	PNG Transport - Mou Ausaid & Infrastructure		4,311.0	4,371.0
22071	Capacity Development			2,352.0
264	Department of Works & Implementation		201,900.0	196,276.0
20315	Transport Sector Support Program		179,400.0	193,400.0
21525	Rehabilitation of PTB Workshops-Tools & Equipment		22,500.0	
22080	2013 Joint Understanding: Design & Scope for Madang - Ramu			524.0
22081	Capacity Development for Road Maintenance			2,352.0

Grants

(in Thousands of Kina)

Appropriation Level		2012 Actual	2013 Budget	2014 Estimate
Code	Description			
506	National Training Council		9,819.0	385.0
21273	NZ Development Scholarship (NZDS)		9,819.0	385.0
511	Office of Climate Change and Development		2,155.0	6,556.0
21418	Climate Change Adaptation Initiative		2,155.0	6,556.0
512	University of Papua New Guinea		818.0	3,130.0
21420	Remote Sensing of Forest Degrading Project		818.0	3,130.0
519	National AIDS Council Secretariat		14,208.0	15,986.0
21429	UN Assistance to HIV/AIDS		14,208.0	15,986.0
524	Independent Public Business Corporation			385.0
22112	Regulatory Reform Design Phase			385.0
525	National Broadcasting Commission		8,622.0	8,741.0
20837	PNG Media Programme		8,622.0	8,741.0
535	Mineral Resources Authority			442.0
22089	Scientific Database and Development of Training Plan			442.0
538	Papua New Guinea Air Services Limited			2,038.0
22062	PNG ASL Technical Assistance Support			2,038.0
539	National Museum & Art Gallery		20,000.0	21,000.0
21129	International Conference Centre		20,000.0	21,000.0
542	National Cultural Commission		1,170.0	
21902	Construction Conference and Archives Building		1,170.0	
546	PNG Power Limited			17,411.0
22113	Urban Grid Electrification Extension			4,810.0
22121	Electricity Development			12,601.0
557	PNG National Forest Authority		38,900.0	1,881.0

Grants

(in Thousands of Kina)

Appropriation Level		2012 Actual	2013 Budget	2014 Estimate
Code	Description			
21283	Forest Preservation Program		38,900.0	
21451	Capacity Development On Forest Resource Monitoring			1,881.0
562	National Agriculture Research Institute		6,466.0	7,649.0
20458	ACIAR Research & Development		6,466.0	7,649.0
574	National Capital District		1,568.0	706.0
21460	Ncd Solid Waste Management		1,568.0	706.0
578	Enga Provincial Government			3,848.0
22015	Enga Hydro Project			3,848.0
582	Morobe Provincial Government			2,352.0
22008	Master Plan of Lae Area			2,352.0
583	Madang Provincial Government			11,806.0
22133	Rehabilitation of Madang Town Market			11,806.0
590	Bougainville Autonomous Government		6,941.0	15,529.0
20541	Community Policing		4,402.0	5,771.0
21176	Bougainville Governance Implementation Fund		2,539.0	4,810.0
21483	Inclusive Development in Post Conflict Bougainville			1,447.0
22198	Women Peace Building Initiatives			3,501.0
GRAND TOTAL		9,652.0	1,354,578.0	1,684,790.0

REVENUE TOTAL	9,087,245.9	11,130,308.2	12,688,350.0
----------------------	--------------------	---------------------	---------------------

Financing
(in Thousands of Kina)

Borrowing Domestic

Appropriation Level		2012	2013	2014
Code	Description	Actual	Budget	Estimate
299	Treasury and Finance - Public Debt Charges			
163	Domestic			
163110	Domestic Loan Receipts		1,405,000.0	
163120	Inscribed Stock - Receipts	566,153.0	816,000.0	1,920,000.0
163130	Treasury Bills - Principal Receipts	1,343,230.0	3,511,500.0	5,101,260.0
Total		1,909,383.0	5,732,500.0	7,021,260.0

Financing

(in Thousands of Kina)

Appropriation Level		2012	2013	2014
Code	Description	Actual	Budget	Estimate
203	Department of Prime Minister & NEC		16,285.0	27,700.0
161	External			
21051	Community College		16,285.0	27,700.0
162	International Borrowing			
21051	Community College			
208	Department of Treasury		4,534.0	19,552.0
161	External			
21180	Micro Finance Expansion Project		4,534.0	19,552.0
162	International Borrowing			
21180	Micro Finance Expansion Project			
229	Department of National Planning and Monitoring			157,600.0
161	External			
21760	Identity Card (with Biometrics)			157,600.0
232	Department of Provincial and Local Government Affairs			
161	External			
21946	Rural Service Delivery & Local Governance			
235	Department of Education		2,074.0	4,201.0
161	External			
21227	Flexible, Open & Distance Education Project		2,074.0	4,201.0
162	International Borrowing			
21227	Flexible, Open & Distance Education Project			
240	Department of Health		9,035.0	15,027.0
161	External			
21372	Rural Primary Health Service Delivery Project		9,035.0	15,027.0
162	International Borrowing			
21372	Rural Primary Health Service Delivery Project			
247	Department of Agriculture & Livestock			8,719.0

Financing

(in Thousands of Kina)

Appropriation Level		2012	2013	2014
Code	Description	Actual	Budget	Estimate
161	External			
21101	Productive Partnership for Agriculture Development			8,719.0
255	Department of Petroleum & Energy			7,235.0
161	External			
22090	Energy Sector Development Project			7,235.0
258	Department of Information and Communication		43,356.0	51,068.0
161	External			
20270	Government Information Systems		32,570.0	41,500.0
21259	Rural Telecommunication		10,786.0	9,568.0
162	International Borrowing			
20270	Government Information Systems			
21259	Rural Telecommunication			
261	Department of Commerce & Industry		66,663.0	50,801.0
161	External			
21109	Pacific Marine Industrial Zone		50,484.0	43,800.0
21262	SME Access Risk Financing Facility		16,179.0	7,001.0
162	International Borrowing			
21109	Pacific Marine Industrial Zone			
21262	SME Access Risk Financing Facility			
264	Department of Works & Implementation		129,607.0	142,989.0
161	External			
20293	World Bank Road Maintenance Project (Six Provinces)		18,668.0	23,337.0
20820	Highlands Region Roads Improvement Investment Programme (HR		100,000.0	93,349.0
21412	ADB Bridge Replacement & Improve Rural Access Project		10,939.0	26,303.0
162	International Borrowing			
20293	World Bank Road Maintenance Project (Six Provinces)			
20820	Highlands Region Roads Improvement Investment Programme (HR			
21412	ADB Bridge Replacement & Improve Rural Access Project			

Financing

(in Thousands of Kina)

Appropriation Level		2012	2013	2014
Code	Description	Actual	Budget	Estimate
509	Border Development Authority		7,442.0	10,852.0
161	External			
21114	Pilot Border Trade		7,442.0	10,852.0
162	International Borrowing			
21114	Pilot Border Trade			
514	University of Goroka		1,629.0	25,400.0
161	External			
20370	UOG Dormitory Construction		1,629.0	25,400.0
162	International Borrowing			
20370	UOG Dormitory Construction			
524	Independent Public Business Corporation		93,671.0	169,104.0
161	External			
20835	Lae Port Development (Tidal Basin)		93,671.0	
20836	Port Moresby Sewerage Project			27,755.0
22120	Lae Port Development Project (Additional Financing)			141,349.0
162	International Borrowing			
20835	Lae Port Development (Tidal Basin)			
526	National Maritime Safety Authority			11,871.0
161	External			
22060	Maritime & Waterways Safety Project			11,871.0
535	Mineral Resources Authority		12,445.0	2,334.0
161	External			
20854	Mining Sector Institutional Strengthening Phase 2		12,445.0	2,334.0
162	International Borrowing			
20854	Mining Sector Institutional Strengthening Phase 2			
537	National Airports Corporation		153,457.0	73,692.0
161	External			
21150	Civil Aviation Sector Development Investment		153,457.0	73,692.0
162	International Borrowing			

Financing

(in Thousands of Kina)

Appropriation Level		2012	2013	2014
Code	Description	Actual	Budget	Estimate
21150	Civil Aviation Sector Development Investment			
546	PNG Power Limited		43,467.0	49,865.0
161	External			
21289	PNG Towns' Electricity Investment Project		43,467.0	49,865.0
162	International Borrowing			
21289	PNG Towns' Electricity Investment Project			
559	PNG Oil Palm Industry Corporation		7,600.0	8,168.0
161	External			
20870	Small Holder Agriculture Development Project		7,600.0	8,168.0
162	International Borrowing			
20870	Small Holder Agriculture Development Project			
574	National Capital District		4,148.0	14,002.0
161	External			
21153	Urban Youth Employment Project		4,148.0	14,002.0
162	International Borrowing			
21153	Urban Youth Employment Project			
Total			595,413.0	871,180.0

Financing Total	2,039,977.2	6,376,934.0	7,892,460.0
------------------------	--------------------	--------------------	--------------------

Grand Total	10,996,629.0	16,862,808.2	20,584,870.0
--------------------	---------------------	---------------------	---------------------

PART – III

DETAILS OF EXPENDITURE

SUMMARY OF APPROPRIATION

Budget Summary - Total Appropriation

(in Millions of Kina)

Entity	Actual 2012	Revised Est 2013	Budget Est 2014	Personnel	Other Current	Capital / Amortisation
Total Appropriation	8,806.7	15,762.2	20,831.4	3,138.9	14,183.8	3,508.8
Government of Papua New Guinea	8,721.0	13,857.8	18,275.4	3,138.9	12,550.6	2,586.0
Donor	85.7	1,904.4	2,556.0		1,633.2	922.8
National Departments	6,127.1	11,468.0	15,640.7	1,794.7	11,424.5	2,421.5
Government of Papua New Guinea	6,052.2	10,037.8	13,590.9	1,794.7	9,904.5	1,891.6
Donor	74.9	1,430.2	2,049.8		1,520.0	529.9
Statutory Authorities	960.3	1,112.9	1,622.8	262.9	453.9	906.0
Government of Papua New Guinea	949.4	654.4	1,157.9	262.9	374.6	520.4
Donor	10.9	458.4	464.9		79.3	385.6
Provincial Government Grants	1,719.4	3,181.3	3,567.9	1,081.2	2,305.4	181.3
Government of Papua New Guinea	1,719.4	3,165.6	3,526.7	1,081.2	2,271.5	174.0
Donor		15.8	41.2		33.9	7.3

Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2012	Revised Est 2013	Budget Est 2014	Personnel	Other Current	Capital / Amortisation
National Departments - Total	9,216,608	14,546,896	15,640,719	3,589,469	10,272,493	4,842,903
Government of Papua New Guinea	9,070,811	11,686,484	14,605,191	3,589,469	7,232,519	3,783,203
Donor	145,797	2,860,412	4,099,674		3,039,974	1,059,700
201 National Parliament	135,897	117,757	130,725	86,162	41,562	3,000
Government of Papua New Guinea	135,897	117,757	130,725	86,162	41,562	3,000
202 Office of Governor-General	6,003	5,049	4,707	2,346	2,186	174
Government of Papua New Guinea	6,003	5,049	4,707	2,346	2,186	174
203 Department of Prime Minister & NEC	114,039	345,621	189,336	47,886	112,452	28,998
Government of Papua New Guinea	99,066	258,321	139,921	47,886	90,737	1,298
Donor	14,973	87,300	49,415		21,715	27,700
204 National Statistical Office	6,788	6,093	6,008	4,404	1,604	
Government of Papua New Guinea	6,788	6,093	6,008	4,404	1,604	
205 Office of Bougainville Affairs	4,496	3,256	3,294	1,747	1,525	22
Government of Papua New Guinea	4,496	3,256	3,294	1,747	1,525	22
206 Department of Finance	32,765	49,382	52,326	21,928	29,889	510
Government of Papua New Guinea	32,765	37,863	37,879	21,928	15,442	510
Donor		11,519	14,447		14,447	
207 Treasury & Finance Miscellaneous	661,298	1,342,333	1,565,694	320,314	1,199,120	46,260
Government of Papua New Guinea	661,298	1,342,333	1,565,694	320,314	1,199,120	46,260
208 Department of Treasury	187,475	198,976	220,499	18,546	84,002	117,950
Government of Papua New Guinea	187,475	190,805	197,013	18,546	60,516	117,950
Donor		8,171	23,486		23,486	
209 Office of the Registrar for Political Parties	6,868	7,452	7,472	4,585	2,757	130
Government of Papua New Guinea	6,868	7,452	7,472	4,585	2,757	130
211 PNG Customs Service	44,907	44,262	63,498	23,588	22,096	17,814
Government of Papua New Guinea	44,907	44,262	63,498	23,588	22,096	17,814
212 Information Technology Division	17,570	19,429	19,779	5,439	14,040	300
Government of Papua New Guinea	17,570	19,429	19,779	5,439	14,040	300
213 Fire Services	24,311	23,323	22,617	10,287	7,343	4,986
Government of Papua New Guinea	24,311	23,323	22,617	10,287	7,343	4,986

Budget Summary - National Departments

(in Thousands of Kina)

Entity		Actual 2012	Revised Est 2013	Budget Est 2014	Personnel	Other Current	Capital / Amortisation
215	PNG Immigration and Citizenship Services	9,304	8,666	8,666	8,666		
	Government of Papua New Guinea	9,304	8,666	8,666	8,666		
216	Internal Revenue Commission	41,591	51,896	76,235	26,000	40,693	9,542
	Government of Papua New Guinea	41,591	51,896	76,235	26,000	40,693	9,542
217	Department of Foreign Affairs and Trade	66,889	91,481	127,110	34,344	86,900	5,867
	Government of Papua New Guinea	66,889	90,854	126,641	34,344	86,431	5,867
	Donor		627	469		469	
218	Office of the Public Prosecutor	6,695	6,846	6,897	4,803	2,071	24
	Government of Papua New Guinea	6,695	6,846	6,897	4,803	2,071	24
219	PNG Institute of Public Administration	6,160	6,849	6,819	4,779	2,040	
	Government of Papua New Guinea	6,160	6,849	6,819	4,779	2,040	
220	Department of Personnel Management	28,925	130,060	169,658	14,101	155,315	242
	Government of Papua New Guinea	28,925	19,770	19,803	14,101	5,460	242
	Donor		110,290	149,855		149,855	
221	Public Service Commission	5,178	6,154	6,189	4,740	1,149	300
	Government of Papua New Guinea	5,178	6,154	6,189	4,740	1,149	300
222	Office of the Public Solicitor	9,464	11,731	11,828	7,856	3,903	70
	Government of Papua New Guinea	9,464	11,731	11,828	7,856	3,903	70
223	Judiciary Services	95,014	85,117	86,994		76,994	10,000
	Government of Papua New Guinea	95,014	85,117	86,994		76,994	10,000
224	Magisterial Services	49,803	37,618	49,202	28,245	20,590	367
	Government of Papua New Guinea	49,803	37,618	36,746	28,245	8,134	367
	Donor			12,456		12,456	
225	Department of Attorney-General	68,212	119,156	114,839	22,416	85,763	6,659
	Government of Papua New Guinea	68,212	50,652	52,483	22,416	23,407	6,659
	Donor		68,504	62,356		62,356	
226	Department of Corrective Institutional Services	148,644	105,775	116,058	71,189	43,069	1,800
	Government of Papua New Guinea	148,644	105,775	116,058	71,189	43,069	1,800
227	Provincial Treasuries	36,379	36,495	40,058	30,190	9,448	420
	Government of Papua New Guinea	36,379	36,495	40,058	30,190	9,448	420
228	Department of Police	324,027	270,251	434,300	177,060	192,071	65,169

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2012	Revised Est 2013	Budget Est 2014	Personnel	Other Current	Capital / Amortisation
	Government of Papua New Guinea	324,027	270,251	346,985	177,060	104,756	65,169
	Donor			87,315		87,315	
229	Department of National Planning and Monitoring	42,991	231,560	516,713	10,922	446,682	59,109
	Government of Papua New Guinea	42,991	77,679	183,036	10,922	113,005	59,109
	Donor		153,881	333,677		333,677	
230	Electoral Commission	215,060	76,383	36,981	7,274	27,009	2,699
	Government of Papua New Guinea	215,060	76,383	26,054	7,274	16,082	2,699
	Donor			10,927		10,927	
231	National Intelligence Organisation	5,148	4,319	4,373	2,174	2,113	85
	Government of Papua New Guinea	5,148	4,319	4,373	2,174	2,113	85
232	Department of Provincial and Local Government Affairs	21,696	74,765	74,724	8,694	65,943	87
	Government of Papua New Guinea	21,696	15,821	15,713	8,694	6,932	87
	Donor		58,944	59,011		59,011	
234	Department of Defence	230,470	186,468	245,970	103,723	104,360	37,888
	Government of Papua New Guinea	230,470	186,468	245,970	103,723	104,360	37,888
235	Department of Education	479,977	1,106,552	1,082,254	117,945	923,613	40,696
	Government of Papua New Guinea	479,977	881,930	856,909	117,945	698,268	40,696
	Donor		224,622	225,345		225,345	
236	Office of Higher Education	83,287	71,551	210,208	3,488	73,448	133,272
	Government of Papua New Guinea	83,287	71,551	105,685	3,488	70,247	31,950
	Donor			104,523		3,201	101,322
237	PNG National Commission for UNESCO	1,964	2,104	2,119	1,529	590	
	Government of Papua New Guinea	1,964	2,104	2,119	1,529	590	
238	Milne Bay Provincial Health Authority			24,637	19,276	4,121	1,240
	Government of Papua New Guinea			24,637	19,276	4,121	1,240
239	Western Highlands Provincial Health Authority			29,106	22,984	4,902	1,220
	Government of Papua New Guinea			29,106	22,984	4,902	1,220
240	Department of Health	248,600	422,763	666,262	70,501	573,235	22,526
	Government of Papua New Guinea	248,600	283,641	346,604	70,501	253,577	22,526
	Donor		139,122	319,658		319,658	
241	Hospital Management Services	433,573	510,553	516,143	266,334	111,564	138,245
	Government of Papua New Guinea	433,573	510,553	516,143	266,334	111,564	138,245

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2012	Revised Est 2013	Budget Est 2014	Personnel	Other Current	Capital / Amortisation
242	Department of Community Development	22,067	94,437	126,474	9,794	116,503	177
	Government of Papua New Guinea	22,067	15,178	18,655	9,794	8,684	177
	Donor		79,259	107,819		107,819	
243	National Volunteer Services	1,307	1,380	1,246	930	316	
	Government of Papua New Guinea	1,307	1,380	1,246	930	316	
244	Eastern Highlands Provincial Health Authority			28,716	23,192	4,303	1,220
	Government of Papua New Guinea			28,716	23,192	4,303	1,220
245	Department of Environment & Conservation	14,605	43,353	51,859	6,541	45,112	205
	Government of Papua New Guinea	14,605	21,758	29,812	6,541	23,065	205
	Donor		21,595	22,047		22,047	
246	Office of Urbanization			1,604	1,336	268	
	Government of Papua New Guinea			1,604	1,336	268	
247	Department of Agriculture & Livestock	78,307	39,558	46,582	11,510	25,790	9,282
	Government of Papua New Guinea	73,161	23,285	34,970	11,510	22,897	563
	Donor	5,146	16,273	11,612		2,893	8,719
252	Department of Lands & Physical Planning	47,316	37,214	62,028	14,854	32,936	14,238
	Government of Papua New Guinea	47,316	37,214	62,028	14,854	32,936	14,238
254	Department of Mineral Policy and Geohazards Management	8,383	13,605	13,277	4,977	4,349	3,950
	Government of Papua New Guinea	8,383	12,767	12,950	4,977	4,022	3,950
	Donor		838	327		327	
255	Department of Petroleum & Energy	35,563	23,999	26,787	10,614	15,815	359
	Government of Papua New Guinea	35,563	22,649	19,552	10,614	8,580	359
	Donor		1,350	7,235		7,235	
257	Department of Public Enterprises	292	3,781	3,822	2,148	1,623	51
	Government of Papua New Guinea	292	3,781	3,822	2,148	1,623	51
258	Department of Information and Communication	32,783	56,641	61,817	1,604	48,074	12,140
	Government of Papua New Guinea	8,316	13,285	10,749	1,604	6,574	2,572
	Donor	24,467	43,356	51,068		41,500	9,568
259	Department of Transport	29,800	27,499	29,985	11,779	17,709	497
	Government of Papua New Guinea	29,800	23,188	23,262	11,779	10,986	497
	Donor		4,311	6,723		6,723	

Budget Summary - National Departments

(in Thousands of Kina)

Entity		Actual 2012	Revised Est 2013	Budget Est 2014	Personnel	Other Current	Capital / Amortisation
261	Department of Commerce & Industry	60,326	91,722	140,024	6,650	45,862	87,511
	Government of Papua New Guinea	32,015	25,059	89,223	6,650	38,861	43,711
	Donor	28,311	66,663	50,801		7,001	43,800
262	Department of Industrial Relations	14,899	17,185	27,094	12,636	14,177	280
	Government of Papua New Guinea	14,899	17,185	27,094	12,636	14,177	280
263	National Tripartite Consultative Council	886	919	850	380	471	
	Government of Papua New Guinea	886	919	850	380	471	
264	Department of Works & Implementation	349,787	992,619	1,713,075	52,795	126,526	1,533,754
	Government of Papua New Guinea	349,786	659,038	1,373,810	52,795	126,002	1,195,013
	Donor	1	333,581	339,265		524	338,741
267	Office of Rural Development	6,368	6,790	62,264	4,170	58,043	51
	Government of Papua New Guinea	6,368	6,790	62,264	4,170	58,043	51
268	Central Supply & Tenders Board	2,206	2,706	2,637	1,380	1,190	67
	Government of Papua New Guinea	2,206	2,706	2,637	1,380	1,190	67
269	Office of Tourism Arts and Culture	1,940	1,994	1,999	984	1,015	
	Government of Papua New Guinea	1,940	1,994	1,999	984	1,015	
299	Debt Services	4,608,304	7,273,448	6,288,285	1,794,735	5,136,247	2,421,451
	Government of Papua New Guinea	4,535,406	5,843,242	6,288,285	1,794,735	3,616,260	1,891,601
	Donor	72,898	1,430,206			1,519,987	529,850

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2012	Revised Est 2013	Budget Est 2014	Personnel	Other Current	Capital / Amortisation
Statutory Authorities - Total	956,401	1,112,865	1,622,778	262,911	453,865	906,003
Government of Papua New Guinea	945,531	654,420	1,157,868	262,911	374,551	520,407
Donor	10,869	458,445	464,910		79,314	385,596
502 Office of the Auditor General	17,819	18,415	18,001	7,358	10,056	587
Government of Papua New Guinea	17,819	18,415	18,001	7,358	10,056	587
503 Ombudsman Commission	17,518	18,115	18,115	9,334	8,330	451
Government of Papua New Guinea	17,518	18,115	18,115	9,334	8,330	451
505 National Research Institute	4,861	5,142	4,842	3,180	1,615	48
Government of Papua New Guinea	4,861	5,142	4,842	3,180	1,615	48
506 National Training Council	2,787	12,559	3,125	911	2,206	8
Government of Papua New Guinea	2,787	2,740	2,740	911	1,821	8
Donor		9,819	385		385	
507 National Economic & Fiscal Commission	2,996	3,082	2,920	1,067	1,753	100
Government of Papua New Guinea	2,996	3,082	2,920	1,067	1,753	100
509 Border Development Authority	5,868	21,884	20,209	2,033	13,526	4,650
Government of Papua New Guinea	5,868	14,442	9,357	2,033	2,674	4,650
Donor		7,442	10,852		10,852	
510 Legal Training Institute	2,366	2,453	2,453	1,169	1,124	161
Government of Papua New Guinea	2,366	2,453	2,453	1,169	1,124	161
511 Office of Climate Change and Development	8,475	9,991	15,392	1,995	13,197	200

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2012	Revised Est 2013	Budget Est 2014	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		8,475	7,836	8,836	1,995	6,641	200
Donor			2,155	6,556		6,556	
512	University of Papua New Guinea	82,911	54,271	71,583	40,787	5,796	25,000
Government of Papua New Guinea		82,911	53,453	68,453	40,787	2,666	25,000
Donor			818	3,130		3,130	
513	University of Technology	47,302	46,440	64,440	35,667	18,773	10,000
Government of Papua New Guinea		47,302	46,440	64,440	35,667	18,773	10,000
514	University of Goroka	48,967	26,198	42,969	15,773	1,796	25,400
Government of Papua New Guinea		42,850	24,569	17,569	15,773	1,796	
Donor		6,117	1,629	25,400			25,400
515	University of Environment & Natural Resources	24,246	17,277	25,277	13,623	2,653	9,000
Government of Papua New Guinea		24,246	17,277	25,277	13,623	2,653	9,000
516	PNG Sports Commission	189,917	15,164	20,164	6,297	13,866	
Government of Papua New Guinea		189,917	15,164	20,164	6,297	13,866	
517	National Narcotics Bureau	7,412	4,440	4,440	2,254	2,086	100
Government of Papua New Guinea		7,412	4,440	4,440	2,254	2,086	100
518	PNG Maritime College	3,179	3,253	3,253	3,253		
Government of Papua New Guinea		3,179	3,253	3,253	3,253		
519	National AIDS Council Secretariat	15,890	25,503	27,281	6,632	20,619	30
Government of Papua New Guinea		15,890	11,295	11,295	6,632	4,633	30
Donor			14,208	15,986		15,986	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2012	Revised Est 2013	Budget Est 2014	Personnel	Other Current	Capital / Amortisation
520	Institute of Medical Research	15,746	10,702	11,702	5,951	1,951	3,800
	Government of Papua New Guinea	15,746	10,702	11,702	5,951	1,951	3,800
521	National Youth Commission	11,497	4,386	9,286	1,732	3,554	4,000
	Government of Papua New Guinea	11,497	4,386	9,286	1,732	3,554	4,000
522	Constitutional & Law Reform Commission	4,261	13,007	4,007	1,954	1,991	63
	Government of Papua New Guinea	4,261	13,007	4,007	1,954	1,991	63
523	Papua New Guinea Accidents Investigation Commission	5,768	7,966	5,566	4,401	1,165	
	Government of Papua New Guinea	5,768	7,966	5,566	4,401	1,165	
524	Independent Public Business Corporation	15,217	220,247	514,489		40,385	474,104
	Government of Papua New Guinea	15,109	90,000	345,000		40,000	305,000
	Donor	108	130,247	169,489		385	169,104
525	National Broadcasting Commission	36,100	37,170	36,889	15,208	21,481	200
	Government of Papua New Guinea	36,100	28,548	28,148	15,208	12,740	200
	Donor		8,622	8,741		8,741	
526	National Maritime Safety Authority	6,704	1,704	13,575		1,704	11,871
	Government of Papua New Guinea	6,704	1,704	1,704		1,704	
	Donor			11,871			11,871
530	Investment Promotion Authority	5,279	2,852	2,852	1,426	1,426	
	Government of Papua New Guinea	5,279	2,852	2,852	1,426	1,426	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2012	Revised Est 2013	Budget Est 2014	Personnel	Other Current	Capital / Amortisation
531	Small Business Development Corporation	8,975	7,802	6,402	2,689	3,700	13
	Government of Papua New Guinea	8,975	7,802	6,402	2,689	3,700	13
532	Nat Institute of Standards & Industrial Technology	5,362	3,308	3,308	1,827	1,481	
	Government of Papua New Guinea	5,362	3,308	3,308	1,827	1,481	
533	Industrial Centres Development Corp	2,239	2,346	2,346	2,109	237	
	Government of Papua New Guinea	2,239	2,346	2,346	2,109	237	
535	Mineral Resources Authority	25,333	30,417	5,876		3,976	1,900
	Government of Papua New Guinea	20,688	17,972	3,100		1,200	1,900
	Donor	4,645	12,445	2,776		2,776	
536	Kokonasa Industry Corporation	1,040	8,114	13,079	399	11,850	830
	Government of Papua New Guinea	1,040	8,114	13,079	399	11,850	830
537	National Airports Corporation	15,000	199,457	149,692			149,692
	Government of Papua New Guinea	15,000	46,000	76,000			76,000
	Donor		153,457	73,692			73,692
538	Papua New Guinea Air Services Limited	5,000	14,300	16,338		6,338	10,000
	Government of Papua New Guinea	5,000	14,300	14,300		4,300	10,000
	Donor			2,038		2,038	
539	National Museum & Art Gallery	12,896	29,708	35,008	4,479	9,089	21,440
	Government of Papua New Guinea	12,896	9,708	14,008	4,479	9,089	440
	Donor		20,000	21,000			21,000

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2012	Revised Est 2013	Budget Est 2014	Personnel	Other Current	Capital / Amortisation
540 Water PNG	15,000					
Government of Papua New Guinea	15,000					
541 National Housing Corporation	245	245	245		245	
Government of Papua New Guinea	245	245	245		245	
542 National Cultural Commission	9,704	5,644	5,174	2,895	2,279	
Government of Papua New Guinea	9,704	4,474	5,174	2,895	2,279	
Donor		1,170				
543 National Development Bank	80,000		85,000		85,000	
Government of Papua New Guinea	80,000		85,000		85,000	
546 PNG Power Limited	3,000	50,467	125,296		43,411	81,885
Government of Papua New Guinea	3,000	7,000	30,000		26,000	4,000
Donor		43,467	95,296		17,411	77,885
548 PNG Ports Limited	23,000					
Government of Papua New Guinea	23,000					
549 Office of Coastal Fisheries Development Agency	2,393	17,546	42,446	1,701	645	40,100
Government of Papua New Guinea	2,393	17,546	42,446	1,701	645	40,100
550 Cocoa Coconut Institute	12,315	9,650	16,550	5,806	7,288	3,457
Government of Papua New Guinea	12,315	9,650	16,550	5,806	7,288	3,457
551 PNG National Fisheries Authority	8,000		4,000			4,000
Government of Papua New Guinea	8,000		4,000			4,000

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2012	Revised Est 2013	Budget Est 2014	Personnel	Other Current	Capital / Amortisation
553	Fresh Produce Development Company	10,086	5,823	11,533	3,414	6,289	1,830
	Government of Papua New Guinea	10,086	5,823	11,533	3,414	6,289	1,830
554	PNG Coffee Industry Corporation	9,184	7,223	32,423	1,837	22,316	8,270
	Government of Papua New Guinea	9,184	7,223	32,423	1,837	22,316	8,270
557	PNG National Forest Authority	49,075	70,046	31,827	21,985	9,841	
	Government of Papua New Guinea	49,075	31,146	29,946	21,985	7,960	
	Donor		38,900	1,881		1,881	
558	Tourism Promotion Authority	10,710	10,710	13,710	1,920	11,790	
	Government of Papua New Guinea	10,710	10,710	13,710	1,920	11,790	
559	PNG Oil Palm Industry Corporation	18,695	10,600	10,168		3,524	6,644
	Government of Papua New Guinea	18,695	3,000	2,000		2,000	
	Donor		7,600	8,168		1,524	6,644
562	National Agriculture Research Institute	11,392	15,661	16,747	8,671	8,056	20
	Government of Papua New Guinea	11,392	9,195	9,098	8,671	407	20
	Donor		6,466	7,649		7,649	
563	National Agriculture Quarantine & Inspection Authority	7,130	5,741	7,241	4,741	2,500	
	Government of Papua New Guinea	7,130	5,741	7,241	4,741	2,500	
565	Civil Aviation Authority	10,519	11,112	11,112	10,078	1,034	
	Government of Papua New Guinea	10,519	11,112	11,112	10,078	1,034	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2012	Revised Est 2013	Budget Est 2014	Personnel	Other Current	Capital / Amortisation
566	PNG Cocoa Board	1,000		16,800	210	16,140	450
	Government of Papua New Guinea	1,000		16,800	210	16,140	450
567	National Road Authority	120					
	Government of Papua New Guinea	120					
568	Livestock Development Corporation	6,000	5,000	8,000		2,400	5,600
	Government of Papua New Guinea	6,000	5,000	8,000		2,400	5,600
569	Independent Consumer & Competition Commission	9,904	9,729	9,631	6,146	3,385	100
	Government of Papua New Guinea	9,904	9,729	9,631	6,146	3,385	100

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity	Actual 2012	Revised Est 2013	Budget Est 2014	Personnel	Other Current	Capital / Amortisation
Provincial Governments - Total	1,719,412	3,181,345	3,567,932	1,081,222	2,305,361	181,349
Government of Papua New Guinea	1,719,412	3,165,577	3,526,690	1,081,222	2,271,468	174,000
Donor		15,768	41,242		33,893	7,349
571 Fly River Provincial Government	67,479	116,835	122,881	41,133	76,748	5,000
Government of Papua New Guinea	67,479	116,835	122,881	41,133	76,748	5,000
572 Gulf Provincial Government	49,434	85,328	89,462	23,837	62,625	3,000
Government of Papua New Guinea	49,434	85,328	89,462	23,837	62,625	3,000
573 Central Provincial Government	70,024	142,072	146,998	51,259	95,739	
Government of Papua New Guinea	70,024	142,072	146,998	51,259	95,739	
574 National Capital District	8,101	57,129	62,120	195	56,925	5,000
Government of Papua New Guinea	8,101	51,413	54,413	195	49,218	5,000
Donor		5,716	7,707		7,707	
575 Milne Bay Provincial Government	75,765	136,839	140,083	39,536	100,547	
Government of Papua New Guinea	75,765	136,839	140,083	39,536	100,547	
576 Oro Provincial Government	41,541	81,104	82,089	29,378	52,711	
Government of Papua New Guinea	41,541	81,104	82,089	29,378	52,711	
577 Southern Highlands Provincial Government	143,735	204,466	235,614	75,788	156,825	3,000
Government of Papua New Guinea	143,735	204,466	235,614	75,788	156,825	3,000
578 Enga Provincial Government	89,156	161,961	222,048	48,333	116,867	56,848
Government of Papua New Guinea	89,156	161,961	218,200	48,333	116,867	53,000
Donor			3,848			3,848
579 Western Highlands Provincial Government	139,105	201,326	190,409	68,299	122,111	
Government of Papua New Guinea	139,105	201,326	190,409	68,299	122,111	
580 Simbu Provincial Government	90,457	188,826	198,421	60,537	132,884	5,000
Government of Papua New Guinea	90,457	188,826	198,421	60,537	132,884	5,000
581 Eastern Highlands Provincial Government	97,221	223,524	246,299	58,332	165,967	22,000

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity		Actual 2012	Revised Est 2013	Budget Est 2014	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		97,221	223,524	246,299	58,332	165,967	22,000
582	Morobe Provincial Government	135,437	263,703	268,420	93,309	175,111	
	Government of Papua New Guinea	135,437	263,703	266,068	93,309	172,759	
	Donor			2,352		2,352	
583	Madang Provincial Government	105,626	199,386	223,091	65,731	157,360	
	Government of Papua New Guinea	105,626	199,386	211,285	65,731	145,554	
	Donor			11,806		11,806	
584	East Sepik Provincial Government	104,638	204,441	222,215	63,356	158,859	
	Government of Papua New Guinea	104,638	204,441	222,215	63,356	158,859	
585	Sandaun Provincial Government	64,627	151,217	161,314	52,711	108,604	
	Government of Papua New Guinea	64,627	151,217	161,314	52,711	108,604	
586	Manus Provincial Government	34,020	62,187	65,209	27,814	37,395	
	Government of Papua New Guinea	34,020	62,187	65,209	27,814	37,395	
587	New Ireland Provincial Government	67,117	96,269	96,221	39,111	57,109	
	Government of Papua New Guinea	67,117	96,269	96,221	39,111	57,109	
588	East New Britain Provincial Government	82,102	161,241	160,978	69,390	91,588	
	Government of Papua New Guinea	82,102	161,241	160,978	69,390	91,588	
589	West New Britain Provincial Government	66,130	103,944	109,020	52,197	53,823	3,000
	Government of Papua New Guinea	66,130	103,944	109,020	52,197	53,823	3,000
590	Bougainville Autonomous Government	179,894	158,548	262,505	64,726	194,279	3,501
	Government of Papua New Guinea	179,894	148,496	246,976	64,726	182,251	
	Donor		10,052	15,529		12,028	3,501
591	Hela Provincial Government	7,800	90,263	138,923	27,485	66,438	45,000
	Government of Papua New Guinea	7,800	90,263	138,923	27,485	66,438	45,000
592	Jiwaka Provincial Government		90,735	123,612	28,765	64,847	30,000
	Government of Papua New Guinea		90,735	123,612	28,765	64,847	30,000

PART – III

Section-A

NATIONAL GOVERNMENT DEPARTMENTS

201	National Parliament	201
------------	----------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Legislative Services	135,897.2	117,757.3	130,724.6
Program	Parliamentary Services	135,897.2	117,757.3	130,724.6
10001	General Administrative Services	135,897.2	117,757.3	130,724.6
Grand Total		135,897.2	117,757.3	130,724.6

201	National Parliament	201
------------	----------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments			86,162.2
211	Salaries and Allowances			15,265.0
212	Wages			167.0
213	Overtime			210.0
214	Leave fares			847.0
215	Retirement Benefits, Pensions, Gratuities			25,057.0
216	Members of Parliament			44,616.2
22	Goods & Services			31,038.6
222	Travel and Subsistence			15,500.0
223	Office Materials and Supplies			694.0
224	Operational Materials and Supplies			4,868.0
225	Transport and Fuel			1,076.6
226	Administrative Consultancy Fees			1,650.0
227	Other Operational Expenses			5,352.0
228	Training			1,898.0
23	Utilities, Rentals and Property Costs			2,801.0
231	Utilities			1,027.0
233	Routine Maintenance			1,774.0
25	Grants Subsidies and Transfers	135,897.2	117,757.3	7,722.8
251	Membership Fees, Subscriptions & Contribution			6,122.8
252	Grants/Transfers to Public Authorities	135,897.2	117,757.3	
255	Grants/Transfers to Individuals and Non-profit Organisations			1,600.0
27	Capital Formation			3,000.0
271	Office Equipments, Furniture & Fittings			1,300.0
273	Motor Vehicles			1,500.0
276	Construction, Renovation and Improvements			200.0
Grand Total		135,897.2	117,757.3	130,724.6

201	National Parliament	201
------------	----------------------------	------------

Main Program: Legislative Services

Program: Parliamentary Services

Program Objectives:

To improve the capacity of Parliament services in assisting Members of Parliament in their mandate as decision makers to deliver services as part of their mandated responsibilities.

Program Description:

To make and repeal laws for the peace and good governance of the country through providing services to the 109 Members of Parliament. To provide administrative support services to Members of Parliament, including ancillary services facilitating Members travel (overseas), conference arrangements, printing requirements and other essential operations of the Parliament. To maintain the Parliament House building and the provision of catering services. The activities of this program and details of its expenditure are determined by the Parliament.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10001 General Administrative Services

201	National Parliament	201
------------	----------------------------	------------

Activity: 10001 General Administrative Services

(PBS Code: 20111011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	86,162.2
211	Salaries and Allowances	0.0	0.0	15,265.0
212	Wages	0.0	0.0	167.0
213	Overtime	0.0	0.0	210.0
214	Leave fares	0.0	0.0	847.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	25,057.0
216	Members of Parliament	0.0	0.0	44,616.2
22	Goods & Services	0.0	0.0	31,038.6
222	Travel and Subsistence	0.0	0.0	15,500.0
223	Office Materials and Supplies	0.0	0.0	694.0
224	Operational Materials and Supplies	0.0	0.0	4,868.0
225	Transport and Fuel	0.0	0.0	1,076.6
226	Administrative Consultancy Fees	0.0	0.0	1,650.0
227	Other Operational Expenses	0.0	0.0	5,352.0
228	Training	0.0	0.0	1,898.0
23	Utilities, Rentals and Property Costs	0.0	0.0	2,801.0
231	Utilities	0.0	0.0	1,027.0
233	Routine Maintenance	0.0	0.0	1,774.0
25	Grants Subsidies and Transfers	135,897.2	117,757.3	7,722.8
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	6,122.8
252	Grants/Transfers to Public Authorities	135,897.2	117,757.3	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	1,600.0
27	Capital Formation	0.0	0.0	3,000.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	1,300.0
273	Motor Vehicles	0.0	0.0	1,500.0
276	Construction, Renovation and Improvements	0.0	0.0	200.0
	GRAND TOTAL	135,897.2	117,757.3	130,724.6

B: Other Data in 2014

1 SOS: 254 - Vacancies:73 - Casuals: 20 - Paliament Members: 111

202	Office of Governor-General	202
------------	-----------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Executive Services	6,002.5	5,048.9	4,706.5
Program	Governor General's Services	6,002.5	5,048.9	4,706.5
10011	General Administrative Services	5,797.0	4,644.3	4,298.4
10012	Governor General's Emoluments	205.5	404.6	408.1
Grand Total		6,002.5	5,048.9	4,706.5

202	Office of Governor-General	202
------------	-----------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,537.8	2,346.0	2,346.0
211	Salaries and Allowances	1,514.5	1,648.5	1,648.5
212	Wages	94.9	50.0	50.0
213	Overtime	810.5	400.0	400.0
214	Leave fares	58.7	137.5	137.5
215	Retirement Benefits, Pensions, Gratuities	59.2	110.0	110.0
22	Goods & Services	1,913.8	1,417.9	1,453.4
222	Travel and Subsistence	615.0	660.0	676.5
223	Office Materials and Supplies	44.7	87.9	90.1
224	Operational Materials and Supplies	44.7	80.0	82.0
225	Transport and Fuel	135.7	120.0	123.0
227	Other Operational Expenses	1,064.7	440.0	451.0
228	Training	9.0	30.0	30.8
23	Utilities, Rentals and Property Costs	815.2	715.0	732.9
231	Utilities	725.7	500.0	512.5
233	Routine Maintenance	89.5	215.0	220.4
27	Capital Formation	735.7	570.0	174.2
271	Office Equipments, Furniture & Fittings	106.3	170.0	174.2
273	Motor Vehicles	184.7	400.0	
276	Construction, Renovation and Improvements	444.7		
Grand Total		6,002.5	5,048.9	4,706.5

202	Office of Governor-General	202
------------	-----------------------------------	------------

Main Program: Executive Services

Program: Governor General's Services

Program Objectives:

To facilitate and provide for the Vice-Regal in his duties as the appointed representative and Head of State.

Program Description:

Provision of administrative services including finance, budgeting and accounting as well as special services such as constitutional, ceremonial, diplomatic, protocol and social related functions.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10011	General Administrative Services
10012	Governor General's Emoluments

202	Office of Governor-General	202
------------	-----------------------------------	------------

Activity: 10011 General Administrative Services

(PBS Code: 20211021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,432.2	2,081.4	2,081.4
211	Salaries and Allowances	1,415.9	1,390.9	1,390.9
212	Wages	94.9	50.0	50.0
213	Overtime	810.5	400.0	400.0
214	Leave fares	51.7	130.5	130.5
215	Retirement Benefits, Pensions, Gratuities	59.2	110.0	110.0
22	Goods & Services	1,813.8	1,277.9	1,309.9
222	Travel and Subsistence	615.0	660.0	676.5
223	Office Materials and Supplies	44.7	87.9	90.1
224	Operational Materials and Supplies	44.7	80.0	82.0
225	Transport and Fuel	135.7	120.0	123.0
227	Other Operational Expenses	964.7	300.0	307.5
228	Training	9.0	30.0	30.8
23	Utilities, Rentals and Property Costs	815.2	715.0	732.9
231	Utilities	725.7	500.0	512.5
233	Routine Maintenance	89.5	215.0	220.4
27	Capital Formation	735.7	570.0	174.2
271	Office Equipments, Furniture & Fittings	106.3	170.0	174.2
273	Motor Vehicles	184.7	400.0	0.0
276	Construction, Renovation and Improvements	444.7	0.0	0.0
GRAND TOTAL		5,796.9	4,644.3	4,298.4

B: Other Data in 2014

1 Staffing 28: Official Secretary 1:Exec. Assist 1:Private Sec 1:Switchboard Op.1 Steno Sec 1:Valet 1:Driver 4:Director Finance & Admin 1:Accountant 1: Admin Officer 1:Snr Staff Clerk 1:Cert. Officer 1:Regist. Clerk 1: Snr Computer Op. 1:Computer Ops 1:Press Sec. 1:Protocol Officer 1: Bank Rec Officer 1:Chef 1:Cook 2:Snr Steward 1: Steward 2: Deputy Official Secretary

2 Casuals / Labourers :10

3 Vehicle :6

4 Performance / Indicators Provides the administration works toHis Excellency the Governor General and the entire Government House

202	Office of Governor-General	202
------------	-----------------------------------	------------

Activity: 10012 Governor General's Emoluments

(PBS Code: 20211021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	105.5	264.6	264.6
211	Salaries and Allowances	98.5	257.6	257.6
214	Leave fares	7.0	7.0	7.0
22	Goods & Services	100.0	140.0	143.5
227	Other Operational Expenses	100.0	140.0	143.5
	GRAND TOTAL	205.5	404.6	408.1

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Executive Services	99,934.0	72,703.3	75,103.6
Program	National Policy Formulation and Co-ordination Services	30,738.6	28,134.5	31,184.3
10014	Office of Legislative Council	2,682.6	2,470.6	2,227.7
10015	NEC Secretariat	2,077.2	2,625.5	2,660.6
10018	CACC Secretariat	1,825.3	1,445.8	1,378.8
10020	APEC	31.9		3,100.0
10030	Office of the Chief Secretary	5,702.4	1,940.2	1,965.4
10033	Office of Security Coordination and Assessment	1,431.2	1,581.2	1,600.3
11833	Systems Compliance & Risk Management	69.2	387.9	390.5
11834	Social Policy & Government Services	618.4	621.5	626.1
11835	Constitutional & Legal	266.0	688.2	690.1
11836	Commission Of Inquiry & Investigations	5,203.7	723.9	728.8
11837	International Relations	889.0	916.6	926.6
11838	Performance Management & Reporting	507.5	900.7	904.7
11839	Exective - Office of Png Vision 2050	3,315.9	917.9	928.6
11909	Vice Ministers	161.9	48.0	49.2
11910	Gas Project Coordination Office	5,083.4	4,652.8	4,754.0
11911	Executive - Policy Advisory & Coordination	406.6	861.4	862.6
11912	Strategic Coordination & Liaison	95.9	1,136.2	1,141.9
11913	Economic Development Services	370.5	1,394.4	1,400.0
12012	Provincial Coordination		635.8	637.9
12013	Provincial Alignment & Budget		2,286.0	2,302.3
12014	Coordination and Impact Assessment		1,601.4	1,609.7
12015	Executive WGCPM		298.5	298.5
Program	Support to Prime Minister	35,393.3	14,421.1	14,437.5
10013	Office of the Prime Minister	27,858.6	4,584.9	4,525.3
10017	Media Services	1,114.5	1,494.2	1,522.9
10028	Mirigini House Expenses	478.0	578.3	589.5
10029	Government Flying Unit	3,063.4	2,882.8	2,819.2

203	Department of Prime Minister & NEC	203
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
10031	PNG Events Protocols & Ceremonies (Events)	154.7	1,773.6	1,817.9
11477	National Planning Committee		200.0	205.0
11478	Minister Assisting the Prime Minister	644.4	351.0	359.8
11842	PNG Events Protocols & Ceremonies (Protocol)	2,079.7	2,556.3	2,597.9
Program	Ministerial Services	22,103.6	17,032.8	17,033.9
10032	Ministerial Services	21,800.5	16,511.9	16,511.9
11841	Parliamentary Services	303.1	520.9	522.0
Program	General Administrative Services	11,698.5	13,114.9	12,447.9
11840	Corporate Services	3,584.8	1,864.5	1,729.9
11915	Executive - CSS	223.8	455.6	457.6
11916	Human Resource Management	1,061.4	3,025.3	3,047.9
11917	Finance and Administration	5,420.1	3,325.7	3,382.0
11918	Information Technology & Communication	392.2	949.9	959.4
11919	Corporate Planning & Management Unit	84.3	393.6	395.4
11920	Office of Administrative Services	173.8	1,112.9	1,116.4
11921	CSS State Building Asset and Security	758.1	1,987.4	1,359.3
Main Program	Sporting and Recreational Services	14,973.1	196,285.0	86,900.0
Program	Government Buildings Maintenance	14,973.1	196,285.0	86,900.0
21051	Community College	14,973.1	16,285.0	27,700.0
21652	South Pacific Games 2015		180,000.0	59,200.0
Main Program	Post, Telegraph, Cable and Wireless Communication Systems	-868.5	5,617.6	5,617.6
Program	Printing and Information Dissemination	-868.5	5,617.6	5,617.6
10034	Government Printing Services	-868.5	5,617.6	5,617.6
Main Program	Economic and Infrastructure Development Schemes		71,015.0	21,715.0
Program	General Administrative Services		5,704.0	6,418.0
21331	Peace Building		5,704.0	6,418.0
Program	General Administrative Services		65,311.0	15,297.0
20043	Incentive Fund		65,311.0	15,297.0
Grand Total		114,038.6	345,620.9	189,336.2

203	Department of Prime Minister & NEC	203
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	36,394.4	47,485.6	47,885.6
211	Salaries and Allowances	27,267.3	39,856.4	40,256.4
212	Wages	1,568.7	500.0	500.0
213	Overtime	392.3	294.2	294.2
214	Leave fares	1,402.2	675.4	675.4
215	Retirement Benefits, Pensions, Gratuities	5,763.9	6,159.6	6,159.6
22	Goods & Services	68,157.5	291,293.4	108,108.3
221	Domestic Travel and Subsistence		1,000.0	1,550.0
222	Travel and Subsistence	6,057.8	7,190.0	7,369.8
223	Office Materials and Supplies	402.3	508.8	671.5
224	Operational Materials and Supplies	1,427.3	1,590.0	1,829.8
225	Transport and Fuel	2,040.8	1,500.0	1,537.5
226	Administrative Consultancy Fees	4,482.6	1,908.0	1,955.7
227	Other Operational Expenses	38,349.4	260,470.3	92,331.7
228	Training	424.2	841.3	862.3
229	Other Category for Donor Funded Projects	14,973.1	16,285.0	
23	Utilities, Rentals and Property Costs	3,453.8	4,215.9	4,321.3
231	Utilities	1,548.1	2,031.9	2,082.7
232	Rentals of Property	320.4	276.0	282.9
233	Routine Maintenance	1,585.3	1,908.0	1,955.7
25	Grants Subsidies and Transfers	1,601.7	22.3	22.9
251	Membership Fees, Subscriptions & Contribution	1.8	22.3	22.9
252	Grants/Transfers to Public Authorities	1,599.9		
27	Capital Formation	4,431.1	2,603.7	28,998.0
271	Office Equipments, Furniture & Fittings	963.0	1,168.8	1,298.0
273	Motor Vehicles	2,248.2	500.0	
275	Plant, Equipment & Machinery	182.1	296.8	
276	Construction, Renovation and Improvements	1,037.8	638.1	27,700.0
Grand Total		114,038.5	345,620.9	189,336.1

203	Department of Prime Minister & NEC	203
------------	---	------------

Main Program: Executive Services

Program: National Policy Formulation and Co-ordination Services

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives, to coordinate formulation of national policies in all sectors of the government.

Program Description:

The provision of services in support of the Department's substantive programs including policy analysis and planning, provision of secretariat services to the Prime Minister, legal advice to the government and co-ordination and monitoring the implementation of government policies.

This program consists of 22 Activities and Projects the expenditure and other data of which are given in the following tables:

10014	Office of Legislative Council
10015	NEC Secretariat
10018	CACC Secretariat
10020	APEC
10030	Office of the Chief Secretary
10033	Office of Security Coordination and Assessment
11833	Systems Compliance & Risk Management
11834	Social Policy & Government Services
11835	Constitutional & Legal
11836	Commission Of Inquiry & Investigations
11837	International Relations
11838	Performance Management & Reporting
11839	Executive - Office of Png Vision 2050
11909	Vice Ministers
11910	Gas Project Coordination Office
11911	Executive - Policy Advisory & Coordination
11912	Strategic Coordination & Liaison
11913	Economic Development Services
12012	Provincial Coordination
12013	Provincial Alignment & Budget
12014	Coordination and Impact Assessment
12015	Executive WGCPM

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10014 Office of Legislative Council

(PBS Code: 20311021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,272.1	1,937.6	1,937.6
211	Salaries and Allowances	1,829.1	1,621.7	1,621.7
212	Wages	50.7	14.2	14.2
213	Overtime	27.0	22.0	22.0
214	Leave fares	59.1	60.2	60.2
215	Retirement Benefits, Pensions, Gratuities	306.2	219.5	219.5
22	Goods & Services	345.0	175.3	179.7
222	Travel and Subsistence	50.0	60.0	61.5
223	Office Materials and Supplies	15.0	15.5	15.9
224	Operational Materials and Supplies	47.0	49.8	51.0
227	Other Operational Expenses	233.0	50.0	51.3
23	Utilities, Rentals and Property Costs	27.0	48.0	49.2
233	Routine Maintenance	27.0	48.0	49.2
27	Capital Formation	38.6	309.7	61.2
271	Office Equipments, Furniture & Fittings	38.6	59.7	61.2
273	Motor Vehicles	0.0	250.0	0.0
	GRAND TOTAL	2,682.7	2,470.6	2,227.7

B: Other Data in 2014

1 Staffing 20 Staff on strength: Managerial 1, Legislative Counsel 5, Commissioner Revised Laws 1, Legal Officers 2, Director Legislative Drafting Service 1, Programmer 1, and Clerical 6.

2 Labourers: 2.

3 Performance Indicators/Targets: Fulfilment of the legislative programme by ensuring that legislation is ready for introduction to Parliament when required. Providing access to laws to stake holders and the public by producing legislations on CDs and Diskettes.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10015 NEC Secretariat

(PBS Code: 20311021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,053.4	1,221.7	1,221.7
211	Salaries and Allowances	818.9	1,095.4	1,095.4
212	Wages	34.7	0.0	0.0
213	Overtime	31.4	13.0	13.0
214	Leave fares	18.1	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	150.3	93.3	93.3
22	Goods & Services	959.7	1,281.8	1,313.9
222	Travel and Subsistence	369.8	452.3	463.6
223	Office Materials and Supplies	59.9	79.5	81.5
226	Administrative Consultancy Fees	30.0	100.0	102.5
227	Other Operational Expenses	500.0	650.0	666.3
23	Utilities, Rentals and Property Costs	14.0	22.0	22.6
233	Routine Maintenance	14.0	22.0	22.6
27	Capital Formation	50.0	100.0	102.5
271	Office Equipments, Furniture & Fittings	50.0	100.0	102.5
GRAND TOTAL		2,077.1	2,625.5	2,660.7

B: Other Data in 2014

1 Staffing 16 Staff on Strength: Secretary 1, Director 1, Executive Assistant 1, Driver 1, Administration officers.

2, Manager 3, Senior Officers 3, Clerk 3, and Coordinator 1.

3 Vehicles: 2.

4 Performance Indicators/Targets: Current systems procedures and process are improved to enhance efficient and effective service delivery systems, procedures and processes in conducting seminars and workshops are improved, computerisation of filing and records system, converting individual workstations to networking, training of staff, formatting and distribution of NEC handbook.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10018 CACC Secretariat

(PBS Code: 20311021116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,209.3	846.0	846.0
211	Salaries and Allowances	1,007.7	827.5	827.5
212	Wages	30.7	0.0	0.0
213	Overtime	9.0	0.0	0.0
214	Leave fares	30.0	18.5	18.5
215	Retirement Benefits, Pensions, Gratuities	131.9	0.0	0.0
22	Goods & Services	474.2	477.8	489.8
222	Travel and Subsistence	40.0	200.0	205.0
223	Office Materials and Supplies	27.6	27.6	28.3
224	Operational Materials and Supplies	0.0	0.2	0.2
226	Administrative Consultancy Fees	20.0	80.0	82.0
227	Other Operational Expenses	386.6	170.0	174.3
23	Utilities, Rentals and Property Costs	22.0	22.0	22.6
233	Routine Maintenance	22.0	22.0	22.6
27	Capital Formation	119.6	100.0	20.5
271	Office Equipments, Furniture & Fittings	19.7	20.0	20.5
273	Motor Vehicles	99.9	80.0	0.0
GRAND TOTAL		1,825.1	1,445.8	1,378.9

B: Other Data in 2014

1 Staffing 13 Staff on strength: 9 Professional and 4 support staff.

2 Vehicles: 1.

3 Performance Indicators/Targets: Timely and informed advise to the PrimeMinister, NPC and NEC; Timely quarterly reports on performance by Government Agencies on key NEC Decisions; Process for regular consultation and dialogue with Agency Heads, Provincial Administrators and development partners in place; and Tracking systems in place for major initiatives and policy implementation. Approval of whole of Government performance framework Process for regular consultationand dialogue with partners developed. 2010 Annual report submitted

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10020 APEC

(PBS Code: 20311021121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	31.9	0.0	400.0
211	Salaries and Allowances	31.9	0.0	400.0
22	Goods & Services	0.0	0.0	2,600.0
221	Domestic Travel and Subsistence	0.0	0.0	550.0
223	Office Materials and Supplies	0.0	0.0	150.0
224	Operational Materials and Supplies	0.0	0.0	200.0
227	Other Operational Expenses	0.0	0.0	1,700.0
27	Capital Formation	0.0	0.0	100.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	100.0
	GRAND TOTAL	31.9	0.0	3,100.0

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10030 Office of the Chief Secretary

(PBS Code: 20311021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	405.5	933.0	933.0
211	Salaries and Allowances	184.2	813.8	813.8
212	Wages	65.9	0.0	0.0
213	Overtime	13.8	15.0	15.0
214	Leave fares	47.0	29.0	29.0
215	Retirement Benefits, Pensions, Gratuities	94.6	75.2	75.2
22	Goods & Services	5,137.0	997.2	1,022.2
222	Travel and Subsistence	220.0	220.0	225.5
223	Office Materials and Supplies	23.0	23.0	23.6
224	Operational Materials and Supplies	0.0	23.0	23.6
226	Administrative Consultancy Fees	420.0	500.0	512.5
227	Other Operational Expenses	4,474.0	231.2	237.0
27	Capital Formation	159.8	10.0	10.3
271	Office Equipments, Furniture & Fittings	9.8	10.0	10.3
273	Motor Vehicles	150.0	0.0	0.0
	GRAND TOTAL	5,702.3	1,940.2	1,965.5

B: Other Data in 2014

1 Staffing: 8 Staff on strength: Chief Secretary 1, Executive Assistant 2, Drivers 2 and Officers 3.

2 Performance Indicators All Prime Minister's requirements are effectively met as required. CACC meetings are conducted effectively and decisions reported to Prime Minister and NEC effective operationalisation of PNG Vision 2050.

3 Vehicles 2.

4 Labourers 3.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10033 Office of Security Coordination and Assessment

(PBS Code: 20317091102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	566.9	816.6	816.6
211	Salaries and Allowances	395.5	727.3	727.3
212	Wages	55.0	0.0	0.0
213	Overtime	18.9	10.0	10.0
214	Leave fares	19.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	78.5	49.3	49.3
22	Goods & Services	859.4	734.6	753.0
222	Travel and Subsistence	109.4	119.6	122.6
223	Office Materials and Supplies	2.0	10.0	10.3
224	Operational Materials and Supplies	20.0	200.0	205.0
227	Other Operational Expenses	728.0	405.0	415.1
27	Capital Formation	5.0	30.0	30.8
271	Office Equipments, Furniture & Fittings	5.0	30.0	30.8
GRAND TOTAL		1,431.3	1,581.2	1,600.4

B: Other Data in 2014

1 Performance Indicators Communication of NSC & NSAC decisions to relevant agencies for appropriate actions
Intelligence performance and arrangement and recommendations for improvement Progressive return for peace and normalcy in Bougainville. Monitor of LNG projects as well as other major resource projects in the country Support domestic, national, regional and international conferences, seminars and workshops involving important national security matters.

2 Staffing: 14 Staff on strength: Director 1, Managers 3, Security analyst 4, Coordinators 2, Executive Assistant 1, Research officer 2 and Labourers 1.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11833 Systems Compliance & Risk Management

(PBS Code: 20311021134)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	51.2	284.0	284.0
211	Salaries and Allowances	17.8	253.5	253.5
213	Overtime	0.4	3.0	3.0
215	Retirement Benefits, Pensions, Gratuities	33.0	27.5	27.5
22	Goods & Services	18.0	93.9	96.3
223	Office Materials and Supplies	3.0	22.0	22.6
224	Operational Materials and Supplies	15.0	22.0	22.6
227	Other Operational Expenses	0.0	49.9	51.1
27	Capital Formation	0.0	10.0	10.3
271	Office Equipments, Furniture & Fittings	0.0	10.0	10.3
	GRAND TOTAL	69.2	387.9	390.6

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11834 Social Policy & Government Services

(PBS Code: 20311021135)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	326.6	436.4	436.4
211	Salaries and Allowances	305.8	414.4	414.4
212	Wages	20.0	0.0	0.0
213	Overtime	0.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	22.0	22.0
22	Goods & Services	291.7	185.1	189.8
222	Travel and Subsistence	211.7	50.0	51.3
223	Office Materials and Supplies	39.5	29.6	30.3
224	Operational Materials and Supplies	0.0	35.0	35.9
226	Administrative Consultancy Fees	30.0	60.0	61.5
227	Other Operational Expenses	10.5	10.5	10.8
	GRAND TOTAL	618.3	621.5	626.2

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11835 Constitutional & Legal

(PBS Code: 20311021136)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	219.0	613.7	613.7
211	Salaries and Allowances	156.2	541.3	541.3
213	Overtime	5.4	3.0	3.0
214	Leave fares	5.0	14.0	14.0
215	Retirement Benefits, Pensions, Gratuities	52.4	55.4	55.4
22	Goods & Services	47.0	74.5	76.4
222	Travel and Subsistence	0.0	27.5	28.2
227	Other Operational Expenses	47.0	47.0	48.2
GRAND TOTAL		266.0	688.2	690.1

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11836 Commission Of Inquiry & Investigations

(PBS Code: 20311021137)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	31.1	526.7	526.7
211	Salaries and Allowances	12.2	493.2	493.2
213	Overtime	8.9	21.0	21.0
214	Leave fares	0.0	12.5	12.5
215	Retirement Benefits, Pensions, Gratuities	10.0	0.0	0.0
22	Goods & Services	5,157.6	158.4	162.4
222	Travel and Subsistence	18.0	18.0	18.5
223	Office Materials and Supplies	5.0	5.0	5.1
224	Operational Materials and Supplies	9.2	10.0	10.3
225	Transport and Fuel	72.0	72.0	73.8
227	Other Operational Expenses	5,053.4	53.4	54.7
23	Utilities, Rentals and Property Costs	15.0	20.0	20.5
231	Utilities	10.0	0.0	0.0
233	Routine Maintenance	5.0	20.0	20.5
27	Capital Formation	0.0	18.8	19.3
271	Office Equipments, Furniture & Fittings	0.0	18.8	19.3
	GRAND TOTAL	5,203.7	723.9	728.9

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11837 International Relations

(PBS Code: 20311021138)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	436.0	516.6	516.6
211	Salaries and Allowances	330.9	489.6	489.6
212	Wages	15.0	0.0	0.0
213	Overtime	9.5	6.0	6.0
214	Leave fares	8.0	21.0	21.0
215	Retirement Benefits, Pensions, Gratuities	72.6	0.0	0.0
22	Goods & Services	453.1	400.0	410.0
222	Travel and Subsistence	430.1	360.0	369.0
227	Other Operational Expenses	23.0	40.0	41.0
	GRAND TOTAL	889.1	916.6	926.6

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11838 Performance Management & Reporting

(PBS Code: 20311021139)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	356.9	739.7	739.7
211	Salaries and Allowances	210.2	589.1	589.1
212	Wages	124.5	129.6	129.6
213	Overtime	3.1	9.0	9.0
214	Leave fares	5.0	12.0	12.0
215	Retirement Benefits, Pensions, Gratuities	14.1	0.0	0.0
22	Goods & Services	140.5	119.0	122.1
222	Travel and Subsistence	48.9	54.0	55.4
223	Office Materials and Supplies	9.7	15.0	15.4
227	Other Operational Expenses	81.9	50.0	51.3
27	Capital Formation	10.0	42.0	43.1
271	Office Equipments, Furniture & Fittings	10.0	42.0	43.1
	GRAND TOTAL	507.4	900.7	904.9

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11839 Exective - Office of Png Vision 2050

(PBS Code: 20311021141)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,660.7	489.6	489.6
211	Salaries and Allowances	979.8	442.6	442.6
212	Wages	100.0	0.0	0.0
213	Overtime	20.0	6.0	6.0
214	Leave fares	111.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	449.7	41.0	41.0
22	Goods & Services	1,655.2	428.3	439.1
222	Travel and Subsistence	134.0	143.0	146.6
223	Office Materials and Supplies	19.5	15.0	15.4
226	Administrative Consultancy Fees	1,240.7	100.0	102.5
227	Other Operational Expenses	261.0	170.3	174.6
	GRAND TOTAL	3,315.9	917.9	928.7

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11909 Vice Ministers

(PBS Code: 20311021142)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	105.9	0.0	0.0
212	Wages	72.5	0.0	0.0
213	Overtime	7.3	0.0	0.0
214	Leave fares	4.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	22.0	0.0	0.0
22	Goods & Services	55.9	48.0	49.1
222	Travel and Subsistence	48.5	21.5	22.0
223	Office Materials and Supplies	2.5	21.5	22.0
227	Other Operational Expenses	4.9	5.0	5.1
	GRAND TOTAL	161.8	48.0	49.1

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11910 Gas Project Coordination Office

(PBS Code: 20311021143)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	70.1	604.3	604.3
211	Salaries and Allowances	57.1	545.5	545.5
213	Overtime	3.0	3.2	3.2
215	Retirement Benefits, Pensions, Gratuities	10.0	55.6	55.6
22	Goods & Services	4,769.0	4,048.5	4,149.7
222	Travel and Subsistence	48.5	48.5	49.7
226	Administrative Consultancy Fees	1,974.6	0.0	0.0
227	Other Operational Expenses	2,745.9	4,000.0	4,100.0
23	Utilities, Rentals and Property Costs	44.4	0.0	0.0
232	Rentals of Property	44.4	0.0	0.0
27	Capital Formation	200.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	200.0	0.0	0.0
	GRAND TOTAL	5,083.5	4,652.8	4,754.0

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11911 Executive - Policy Advisory & Coordination

(PBS Code: 20311021144)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	338.7	813.6	813.6
211	Salaries and Allowances	202.7	741.3	741.3
212	Wages	0.0	50.3	50.3
213	Overtime	8.9	3.0	3.0
214	Leave fares	2.0	19.0	19.0
215	Retirement Benefits, Pensions, Gratuities	125.1	0.0	0.0
22	Goods & Services	67.8	47.8	49.0
222	Travel and Subsistence	22.8	47.8	49.0
227	Other Operational Expenses	45.0	0.0	0.0
GRAND TOTAL		406.5	861.4	862.6

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11912 Strategic Coordination & Liaison

(PBS Code: 20311021145)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	56.0	909.2	909.2
211	Salaries and Allowances	0.0	851.9	851.9
213	Overtime	4.0	3.0	3.0
214	Leave fares	0.0	5.0	5.0
215	Retirement Benefits, Pensions, Gratuities	52.0	49.3	49.3
22	Goods & Services	39.9	186.0	190.8
222	Travel and Subsistence	39.9	100.0	102.5
223	Office Materials and Supplies	0.0	6.0	6.2
226	Administrative Consultancy Fees	0.0	30.0	30.8
227	Other Operational Expenses	0.0	50.0	51.3
25	Grants Subsidies and Transfers	0.0	1.0	1.0
251	Membership Fees, Subscriptions & Contribution	0.0	1.0	1.0
27	Capital Formation	0.0	40.0	41.0
271	Office Equipments, Furniture & Fittings	0.0	40.0	41.0
	GRAND TOTAL	95.9	1,136.2	1,142.0

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11913 Economic Development Services

(PBS Code: 20311021146)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	256.9	1,170.3	1,170.3
211	Salaries and Allowances	134.1	999.1	999.1
212	Wages	30.0	25.2	25.2
213	Overtime	8.5	10.0	10.0
214	Leave fares	0.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	84.3	126.0	126.0
22	Goods & Services	84.2	124.1	127.2
222	Travel and Subsistence	52.0	77.0	78.9
223	Office Materials and Supplies	16.7	11.6	11.9
226	Administrative Consultancy Fees	0.0	30.0	30.8
227	Other Operational Expenses	15.5	5.5	5.6
27	Capital Formation	29.4	100.0	102.5
271	Office Equipments, Furniture & Fittings	29.4	100.0	102.5
	GRAND TOTAL	370.5	1,394.4	1,400.0

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 12012 Provincial Coordination

(PBS Code: 20311021152)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	552.6	552.6
211	Salaries and Allowances	0.0	504.2	504.2
213	Overtime	0.0	3.0	3.0
215	Retirement Benefits, Pensions, Gratuities	0.0	45.4	45.4
22	Goods & Services	0.0	59.0	60.6
222	Travel and Subsistence	0.0	30.0	30.8
223	Office Materials and Supplies	0.0	10.0	10.3
227	Other Operational Expenses	0.0	19.0	19.5
27	Capital Formation	0.0	24.2	24.8
271	Office Equipments, Furniture & Fittings	0.0	24.2	24.8
	GRAND TOTAL	0.0	635.8	638.0

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 12013 Provincial Alignment & Budget

(PBS Code: 20311021153)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,636.0	1,636.0
211	Salaries and Allowances	0.0	1,421.2	1,421.2
213	Overtime	0.0	3.0	3.0
214	Leave fares	0.0	8.0	8.0
215	Retirement Benefits, Pensions, Gratuities	0.0	203.8	203.8
22	Goods & Services	0.0	650.0	666.3
222	Travel and Subsistence	0.0	135.0	138.4
223	Office Materials and Supplies	0.0	15.0	15.4
226	Administrative Consultancy Fees	0.0	400.0	410.0
227	Other Operational Expenses	0.0	100.0	102.5
	GRAND TOTAL	0.0	2,286.0	2,302.3

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 12014 Coordination and Impact Assessment

(PBS Code: 20311021154)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,271.4	1,271.4
211	Salaries and Allowances	0.0	1,128.2	1,128.2
213	Overtime	0.0	3.0	3.0
215	Retirement Benefits, Pensions, Gratuities	0.0	140.2	140.2
22	Goods & Services	0.0	330.0	338.3
222	Travel and Subsistence	0.0	100.0	102.5
224	Operational Materials and Supplies	0.0	30.0	30.8
226	Administrative Consultancy Fees	0.0	100.0	102.5
227	Other Operational Expenses	0.0	100.0	102.5
GRAND TOTAL		0.0	1,601.4	1,609.7

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 12015 Executive WGCPM

(PBS Code: 20311021155)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	298.5	298.5
211	Salaries and Allowances	0.0	266.7	266.7
213	Overtime	0.0	3.0	3.0
214	Leave fares	0.0	7.7	7.7
215	Retirement Benefits, Pensions, Gratuities	0.0	21.1	21.1
	GRAND TOTAL	0.0	298.5	298.5

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Main Program: Executive Services

Program: Support to Prime Minister

Program Objectives:

To implement the Prime Minister Commitments.

Program Description:

Support to Prime Minister to ensure the PM delivers his duties and responsibilities successfully to achieve the required objectives and targets both domestically and internationally on behalf of PNG.

This program consists of 8 Activities and Projects the expenditure and other data of which are given in the following tables:

10013	Office of the Prime Minister
10017	Media Services
10028	Mirigini House Expenses
10029	Government Flying Unit
10031	PNG Events Protocols & Ceremonies (Events)
11477	National Planning Committee
11478	Minister Assisting the Prime Minister
11842	PNG Events Protocols & Ceremonies (Protocol)

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10013 Office of the Prime Minister

(PBS Code: 20311024101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	24,104.8	4,223.2	4,328.8
222	Travel and Subsistence	2,004.4	2,921.2	2,994.2
223	Office Materials and Supplies	32.0	90.5	92.8
224	Operational Materials and Supplies	47.0	100.0	102.5
225	Transport and Fuel	201.5	191.5	196.3
226	Administrative Consultancy Fees	700.0	40.0	41.0
227	Other Operational Expenses	21,119.9	880.0	902.0
23	Utilities, Rentals and Property Costs	57.9	106.2	108.9
231	Utilities	38.0	86.2	88.4
233	Routine Maintenance	19.9	20.0	20.5
25	Grants Subsidies and Transfers	1,601.7	2.0	2.1
251	Membership Fees, Subscriptions & Contribution	1.8	2.0	2.1
252	Grants/Transfers to Public Authorities	1,599.9	0.0	0.0
27	Capital Formation	2,094.1	253.5	85.6
271	Office Equipments, Furniture & Fittings	53.4	83.5	85.6
273	Motor Vehicles	1,660.7	170.0	0.0
276	Construction, Renovation and Improvements	380.0	0.0	0.0
GRAND TOTAL		27,858.5	4,584.9	4,525.4

B: Other Data in 2014

1 Vehicles: 12

2 Performance Indicators: The obligations and commitments of the Prime Minister as Head of Government are properly managed fully supported and met as and when required.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10017 Media Services

(PBS Code: 20311024103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	125.0	347.4	347.4
211	Salaries and Allowances	32.9	321.5	321.5
212	Wages	32.2	0.0	0.0
213	Overtime	6.5	6.0	6.0
214	Leave fares	21.0	8.0	8.0
215	Retirement Benefits, Pensions, Gratuities	32.4	11.9	11.9
22	Goods & Services	937.5	1,067.5	1,094.2
222	Travel and Subsistence	600.0	800.0	820.0
224	Operational Materials and Supplies	40.0	40.0	41.0
227	Other Operational Expenses	297.5	227.5	233.2
23	Utilities, Rentals and Property Costs	18.0	36.0	36.9
233	Routine Maintenance	18.0	36.0	36.9
25	Grants Subsidies and Transfers	0.0	9.3	9.5
251	Membership Fees, Subscriptions & Contribution	0.0	9.3	9.5
27	Capital Formation	34.0	34.0	34.9
271	Office Equipments, Furniture & Fittings	34.0	34.0	34.9
	GRAND TOTAL	1,114.5	1,494.2	1,522.9

B: Other Data in 2014

1 Staffing: 8 Staff on strength: Director 1, Administration Assistant 1, Manager PM's Media 1, Senior Cameraman 1, Broadcasting journalist 1, Manager-Public Relations & Marketing 1, Print Journalist 1, Graphics & Artist 1.

2 Vehicle: 1

3 Performance Indicators: Ensure the Prime Minister and other elected leaders are properly briefed and assisted on their various media and public engagements. Prepare media releases and organise media conference in a timely and orderly manner and conduct training and awareness on media matters for the benefit of the Prime Minister and the Chief Secretary.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10028 Mirigini House Expenses

(PBS Code: 20311024108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	131.0	130.9	130.9
212	Wages	131.0	130.9	130.9
22	Goods & Services	76.0	176.0	180.4
224	Operational Materials and Supplies	76.0	176.0	180.4
23	Utilities, Rentals and Property Costs	271.0	271.4	278.2
231	Utilities	176.4	176.4	180.8
233	Routine Maintenance	94.6	95.0	97.4
GRAND TOTAL		478.0	578.3	589.5

B: Other Data in 2014

1 Performance Indicators The residence is maintained to VIP standards at all times.

1 Staffing Labourers 13

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10029 Government Flying Unit

(PBS Code: 20311024107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	679.9	508.7	508.7
211	Salaries and Allowances	309.3	440.4	440.4
212	Wages	38.5	0.0	0.0
213	Overtime	19.2	6.0	6.0
214	Leave fares	24.5	12.0	12.0
215	Retirement Benefits, Pensions, Gratuities	288.4	50.3	50.3
22	Goods & Services	975.7	874.1	896.0
222	Travel and Subsistence	355.0	411.0	421.3
224	Operational Materials and Supplies	434.8	277.1	284.0
227	Other Operational Expenses	185.9	186.0	190.7
23	Utilities, Rentals and Property Costs	1,330.0	1,380.0	1,414.5
232	Rentals of Property	276.0	276.0	282.9
233	Routine Maintenance	1,054.0	1,104.0	1,131.6
27	Capital Formation	77.8	120.0	0.0
275	Plant, Equipment & Machinery	39.9	120.0	0.0
276	Construction, Renovation and Improvements	37.9	0.0	0.0
	GRAND TOTAL	3,063.4	2,882.8	2,819.2

B: Other Data in 2014

1 Staffing: 5 Staff on strength: Pilots 2, Coordinator 1 and Labourers 2

2 Performance Indicators Official aircraft are fully operational including CAA compliant for VIP use at all times.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10031 PNG Events Protocols & Ceremonies (Events)

(PBS Code: 20311024106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	124.0	1,542.0	1,580.6
222	Travel and Subsistence	0.0	41.0	42.0
224	Operational Materials and Supplies	6.9	40.0	41.0
225	Transport and Fuel	15.0	150.0	153.8
226	Administrative Consultancy Fees	47.3	209.0	214.2
227	Other Operational Expenses	54.8	1,102.0	1,129.6
23	Utilities, Rentals and Property Costs	28.2	178.8	183.2
231	Utilities	8.3	33.8	34.6
233	Routine Maintenance	19.9	145.0	148.6
27	Capital Formation	2.6	52.8	54.1
271	Office Equipments, Furniture & Fittings	2.6	52.8	54.1
	GRAND TOTAL	154.8	1,773.6	1,817.9

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11477 National Planning Committee

(PBS Code: 20311024104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	200.0	205.0
226	Administrative Consultancy Fees	0.0	200.0	205.0
	GRAND TOTAL	0.0	200.0	205.0

B: Other Data in 2014

1 Performance Indicators: To provide the oversight role in the development of the Long Term Development Plan with support by Department fo National Planning & Monitoring. To focus on providing support role to the Task Force and Technical Teams.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11478 Minister Assisting the Prime Minister

(PBS Code: 20311024109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	627.5	331.0	339.3
222	Travel and Subsistence	467.5	171.0	175.3
224	Operational Materials and Supplies	60.0	60.0	61.5
227	Other Operational Expenses	100.0	100.0	102.5
23	Utilities, Rentals and Property Costs	16.9	20.0	20.5
233	Routine Maintenance	16.9	20.0	20.5
	GRAND TOTAL	644.4	351.0	359.8

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11842 PNG Events Protocols & Ceremonies (Protocol)

(PBS Code: 20311024105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	380.0	891.5	891.5
211	Salaries and Allowances	187.9	790.3	790.3
212	Wages	46.2	0.0	0.0
213	Overtime	29.7	14.0	14.0
214	Leave fares	74.0	38.6	38.6
215	Retirement Benefits, Pensions, Gratuities	42.2	48.6	48.6
22	Goods & Services	1,641.7	1,606.8	1,647.0
222	Travel and Subsistence	656.7	406.8	417.0
224	Operational Materials and Supplies	100.0	100.0	102.5
225	Transport and Fuel	0.0	100.0	102.5
227	Other Operational Expenses	885.0	1,000.0	1,025.0
27	Capital Formation	58.0	58.0	59.5
271	Office Equipments, Furniture & Fittings	58.0	58.0	59.5
GRAND TOTAL		2,079.7	2,556.3	2,598.0

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Main Program: Executive Services

Program: Ministerial Services

Program Objectives:

To assist Ministers of the State in the performance of their ministerial duties.

Program Description:

Provision of administrative and support services to Ministers of the State.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10032	Ministerial Services
11841	Parliamentary Services

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10032 Ministerial Services

(PBS Code: 20311023101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	21,700.6	16,511.9	16,511.9
211	Salaries and Allowances	20,022.4	15,358.1	15,358.1
214	Leave fares	500.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,178.2	1,153.8	1,153.8
22	Goods & Services	100.0	0.0	0.0
227	Other Operational Expenses	100.0	0.0	0.0
	GRAND TOTAL	21,800.6	16,511.9	16,511.9

B: Other Data in 2014

1 Staffing 349 Ministerial staff on strength and 18 Vacancies.

2 Vehicles: 3.

3 Performance Indicators/Targets: To provide administrative support services to the Ministers of State.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11841 Parliamentary Services

(PBS Code: 20311023105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	268.2	475.9	475.9
211	Salaries and Allowances	209.5	381.4	381.4
212	Wages	20.0	50.5	50.5
213	Overtime	8.7	6.0	6.0
214	Leave fares	20.0	5.0	5.0
215	Retirement Benefits, Pensions, Gratuities	10.0	33.0	33.0
22	Goods & Services	30.0	35.0	35.9
222	Travel and Subsistence	23.0	23.0	23.6
223	Office Materials and Supplies	7.0	12.0	12.3
27	Capital Formation	4.9	10.0	10.3
271	Office Equipments, Furniture & Fittings	4.9	10.0	10.3
	GRAND TOTAL	303.1	520.9	522.1

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Main Program: Sporting and Recreational Services

Program: Government Buildings Maintenance

Program Objectives:

To operate and maintain the Waigani Government Office Complex.

Program Description:

Operation and management of the Waigani Government office complex and provision of security services around the complex to safeguard assets of the State.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

21051	Community College
21652	South Pacific Games 2015

203	Department of Prime Minister & NEC	203
------------	---	------------

Project: 21051 Community College

(PBS Code: 203-1906-1-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	12 - Peoples Republic of China - Loan	14,973.1	16,285.0	27,700.0
229	Other Category for Donor Funded Projects	14,973.1	16,285.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	27,700.0
	GRAND TOTAL	14,973.1	16,285.0	27,700.0

B: Other Data in 2014

1. Revenue: Wholly China AID Loan, Non Cash Warrant of K27,700,000.00.
2. Performance Indicator: Number of vocational training centres converted to community colleges and operational in the country by 2030.

203	Department of Prime Minister & NEC	203
------------	---	------------

Project: 21652 South Pacific Games 2015

(PBS Code: 203-1102-3-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	180,000.0	59,200.0
227	Other Operational Expenses	0.0	180,000.0	59,200.0
	GRAND TOTAL	0.0	180,000.0	59,200.0

B: Other Data in 2014

1. Revenue: Wholly GoPNG Funded, Cash Warrant of K59,200,000.00.

2. Performance Indicator: Number of sporting venues and residential areas for the Pacific Games constructed and completed.

203	Department of Prime Minister & NEC	203
------------	---	------------

Main Program: Post, Telegraph, Cable and Wireless Communication Systems

Program: Printing and Information Dissemination

Program Objectives:

To meet specific printing and publishing needs of Government Departments and Statutory Authorities.

Program Description:

Production of General National Gazettes, Special Gazettes, Public Service Gazettes, Documents and Accountable Forms for various Government Agencies; Production of all other Government printing requirements which are either produced in-house or through contractual arrangements with private printers.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10034 Government Printing Services

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10034 Government Printing Services

(PBS Code: 20336042101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	-868.5	5,617.6	5,617.6
211	Salaries and Allowances	-1,075.2	2,769.7	2,769.7
214	Leave fares	129.0	157.9	157.9
215	Retirement Benefits, Pensions, Gratuities	77.7	2,690.0	2,690.0
	GRAND TOTAL	-868.5	5,617.6	5,617.6

B: Other Data in 2014

1 Staffing 6: Managerial 2; Technical officers 2; Administrative 2.

2 Performance Indicators/Targets: Production and printing of Budget Documents, AG Reports, School Exam Papers and weekly production of national Gazettes and all Government Departments printing needs.

203	Department of Prime Minister & NEC	203
------------	---	------------

Main Program: Economic and Infrastructure Development Schemes

Program: General Administrative Services

Program Objectives:

To assist the Secretary in the management of the Department in accordance with its established task and responsibilities.

Program Description:

Provision of services in support of departments programs including finance and accounting, budgeting, personnel management, training and staff development, state visit services, maintenance of Mirigini House and operations of the government aircraft.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

21331 Peace Building

203	Department of Prime Minister & NEC	203
------------	---	------------

Project: 21331 Peace Building

(PBS Code: 203-1501-2-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	36 - United Nations Development Program	0.0	5,704.0	6,418.0
221	Domestic Travel and Subsistence	0.0	1,000.0	1,000.0
227	Other Operational Expenses	0.0	4,704.0	5,418.0
	GRAND TOTAL	0.0	5,704.0	6,418.0

B: Other Data in 2014

1. Revenue: Wholly UN Funded, Non Cash Warrant of K6,418,000.00.

2. Performance Indicator: Enhanced peace building and crisis management programs to solve post-conflict issues on Bougainville.

203	Department of Prime Minister & NEC	203
------------	---	------------

Main Program: Economic and Infrastructure Development Schemes

Program: General Administrative Services

Program Objectives:

To assist the Secretary in the management of the Department in accordance with its established task and responsibilities.

Program Description:

Provision of services in support of departments programs including finance and accounting, budgeting, personnel management, training and staff development, state visit services, maintenance of Mirigini House and operations of the government aircraft.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

20043 Incentive Fund

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11840 Corporate Services

(PBS Code: 20311022114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	525.3	0.0	0.0
211	Salaries and Allowances	15.4	0.0	0.0
212	Wages	1.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	508.8	0.0	0.0
22	Goods & Services	1,814.8	1,276.4	1,308.4
222	Travel and Subsistence	81.0	50.9	52.2
223	Office Materials and Supplies	70.0	20.0	20.5
224	Operational Materials and Supplies	334.6	120.0	123.0
225	Transport and Fuel	944.2	710.5	728.3
226	Administrative Consultancy Fees	20.0	20.0	20.5
227	Other Operational Expenses	305.0	355.0	363.9
228	Training	60.0	0.0	0.0
23	Utilities, Rentals and Property Costs	188.0	38.0	39.0
233	Routine Maintenance	188.0	38.0	39.0
25	Grants Subsidies and Transfers	0.0	2.5	2.6
251	Membership Fees, Subscriptions & Contribution	0.0	2.5	2.6
27	Capital Formation	1,056.8	547.6	380.1
271	Office Equipments, Furniture & Fittings	344.6	370.8	380.1
275	Plant, Equipment & Machinery	142.2	176.8	0.0
276	Construction, Renovation and Improvements	570.0	0.0	0.0
GRAND TOTAL		3,584.9	1,864.5	1,730.1

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11915 Executive - CSS

(PBS Code: 20311022115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	207.9	375.0	375.0
211	Salaries and Allowances	103.3	314.3	314.3
212	Wages	46.2	10.7	10.7
213	Overtime	10.4	6.0	6.0
214	Leave fares	38.0	22.0	22.0
215	Retirement Benefits, Pensions, Gratuities	10.0	22.0	22.0
22	Goods & Services	15.9	80.6	82.7
222	Travel and Subsistence	5.9	20.6	21.1
223	Office Materials and Supplies	0.0	30.0	30.8
224	Operational Materials and Supplies	0.0	10.0	10.3
227	Other Operational Expenses	10.0	20.0	20.5
	GRAND TOTAL	223.8	455.6	457.7

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11916 Human Resource Management

(PBS Code: 20311022116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	596.5	2,120.4	2,120.4
211	Salaries and Allowances	321.8	1,317.7	1,317.7
212	Wages	36.7	0.0	0.0
213	Overtime	96.2	25.0	25.0
214	Leave fares	88.6	52.0	52.0
215	Retirement Benefits, Pensions, Gratuities	53.2	725.7	725.7
22	Goods & Services	444.8	884.9	907.1
223	Office Materials and Supplies	9.9	10.0	10.3
226	Administrative Consultancy Fees	0.0	39.0	40.0
227	Other Operational Expenses	129.9	127.2	130.4
228	Training	305.0	708.7	726.4
27	Capital Formation	20.0	20.0	20.5
271	Office Equipments, Furniture & Fittings	20.0	20.0	20.5
	GRAND TOTAL	1,061.3	3,025.3	3,048.0

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11917 Finance and Administration

(PBS Code: 20311022117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,232.0	1,073.3	1,073.3
211	Salaries and Allowances	278.2	948.2	948.2
212	Wages	127.4	0.0	0.0
213	Overtime	28.5	27.0	27.0
214	Leave fares	70.0	49.0	49.0
215	Retirement Benefits, Pensions, Gratuities	1,727.9	49.1	49.1
22	Goods & Services	1,474.9	583.9	598.6
222	Travel and Subsistence	15.0	50.3	51.6
223	Office Materials and Supplies	59.9	30.0	30.8
224	Operational Materials and Supplies	139.9	100.0	102.5
225	Transport and Fuel	808.1	276.0	282.9
227	Other Operational Expenses	452.0	115.0	117.9
228	Training	0.0	12.6	12.9
23	Utilities, Rentals and Property Costs	1,301.5	1,643.5	1,684.6
231	Utilities	1,195.5	1,605.5	1,645.6
233	Routine Maintenance	106.0	38.0	39.0
27	Capital Formation	411.6	25.0	25.6
271	Office Equipments, Furniture & Fittings	24.2	25.0	25.6
273	Motor Vehicles	337.5	0.0	0.0
276	Construction, Renovation and Improvements	49.9	0.0	0.0
GRAND TOTAL		5,420.0	3,325.7	3,382.1

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11918 Information Technology & Communication

(PBS Code: 20311022118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	103.0	570.7	570.7
211	Salaries and Allowances	11.6	515.0	515.0
212	Wages	15.1	10.7	10.7
213	Overtime	0.0	9.0	9.0
214	Leave fares	2.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	74.3	26.0	26.0
22	Goods & Services	120.1	191.7	196.5
223	Office Materials and Supplies	0.0	10.0	10.3
224	Operational Materials and Supplies	60.9	60.9	62.4
227	Other Operational Expenses	0.0	0.8	0.8
228	Training	59.2	120.0	123.0
23	Utilities, Rentals and Property Costs	119.9	130.0	133.3
231	Utilities	119.9	130.0	133.3
25	Grants Subsidies and Transfers	0.0	7.5	7.7
251	Membership Fees, Subscriptions & Contribution	0.0	7.5	7.7
27	Capital Formation	49.2	50.0	51.3
271	Office Equipments, Furniture & Fittings	49.2	50.0	51.3
	GRAND TOTAL	392.2	949.9	959.5

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11919 Corporate Planning & Management Unit

(PBS Code: 20311022119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	49.3	323.6	323.6
211	Salaries and Allowances	15.8	291.4	291.4
213	Overtime	0.5	3.0	3.0
214	Leave fares	15.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	18.0	29.2	29.2
22	Goods & Services	35.0	70.0	71.8
224	Operational Materials and Supplies	35.0	35.0	35.9
227	Other Operational Expenses	0.0	35.0	35.9
	GRAND TOTAL	84.3	393.6	395.4

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11920 Office of Administrative Services

(PBS Code: 20311022120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	57.5	971.9	971.9
211	Salaries and Allowances	5.5	898.5	898.5
213	Overtime	12.5	12.0	12.0
214	Leave fares	26.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	12.7	61.4	61.4
22	Goods & Services	106.8	131.0	134.3
222	Travel and Subsistence	6.0	30.0	30.8
224	Operational Materials and Supplies	1.0	1.0	1.0
227	Other Operational Expenses	99.8	100.0	102.5
27	Capital Formation	9.5	10.0	10.3
271	Office Equipments, Furniture & Fittings	9.5	10.0	10.3
	GRAND TOTAL	173.8	1,112.9	1,116.5

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11921 CSS State Building Asset and Security

(PBS Code: 20311022121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	758.1	949.3	949.3
211	Salaries and Allowances	154.6	742.4	742.4
212	Wages	475.2	77.9	77.9
213	Overtime	0.0	41.0	41.0
214	Leave fares	85.0	54.0	54.0
215	Retirement Benefits, Pensions, Gratuities	43.3	34.0	34.0
22	Goods & Services	0.0	100.0	102.5
224	Operational Materials and Supplies	0.0	100.0	102.5
23	Utilities, Rentals and Property Costs	0.0	300.0	307.5
233	Routine Maintenance	0.0	300.0	307.5
27	Capital Formation	0.0	638.1	0.0
276	Construction, Renovation and Improvements	0.0	638.1	0.0
	GRAND TOTAL	758.1	1,987.4	1,359.3

B: Other Data in 2014

203	Department of Prime Minister & NEC	203
------------	---	------------

Project: 20043 Incentive Fund

(PBS Code: 203-3701-5-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	65,311.0	15,297.0
227	Other Operational Expenses	0.0	65,311.0	15,297.0
	GRAND TOTAL	0.0	65,311.0	15,297.0

B: Other Data in 2014

1. Revenue: Wholly AusAID Grant, Non Cash Warrant of K15,297,000.00.

2. Performance Indicator: Number of health and education infrastructures developed, number of capacity building and gender & HIV AIDS awareness programs conducted in 2014.

204	National Statistical Office	204
------------	------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Statistical Services	6,556.1	6,092.8	6,008.1
Program	Statistical Operations and Procedures	3,620.3	2,633.2	2,879.9
10039	Economic Statistics	2,445.3	1,708.6	1,657.4
10040	Population & Social Statistics	1,175.0	924.6	1,222.5
Program	Statistical Support Services	2,935.8	3,459.6	3,128.2
10038	Corporate Services	2,935.8	3,459.6	3,128.2
Grand Total		6,556.1	6,092.8	6,008.1

204	National Statistical Office	204
------------	------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,803.6	4,558.6	4,404.3
211	Salaries and Allowances	4,022.7	3,828.1	3,828.1
212	Wages	138.6	186.6	186.6
213	Overtime	30.0	23.0	23.0
214	Leave fares	246.3	163.0	163.0
215	Retirement Benefits, Pensions, Gratuities	366.0	357.9	203.6
22	Goods & Services	1,368.3	855.7	1,403.9
222	Travel and Subsistence	536.2	349.3	520.0
223	Office Materials and Supplies	90.8	67.8	110.0
224	Operational Materials and Supplies	20.6	26.6	200.0
225	Transport and Fuel	155.1	212.0	240.0
227	Other Operational Expenses	475.0	100.0	133.9
228	Training	90.6	100.0	200.0
23	Utilities, Rentals and Property Costs	541.7	475.6	200.0
231	Utilities	340.0	357.0	200.0
232	Rentals of Property	93.1	63.6	
233	Routine Maintenance	108.6	55.0	
27	Capital Formation	74.0	202.9	
271	Office Equipments, Furniture & Fittings	74.0	82.9	
273	Motor Vehicles		120.0	
Grand Total		6,787.6	6,092.8	6,008.2

204	National Statistical Office	204
------------	------------------------------------	------------

Main Program: Statistical Services

Program: Statistical Operations and Procedures

Program Objectives:

Maintain a core range of balance, timely and relevant population, social and economic statistics; Ensure the quality of statistical output; Extend and improve the range and quality of population, social and economic statistics; maintain statistical standards, classifications and frameworks for statistical programs and activities

Program Description:

Economic Statistics are collected and compiled through the following activity branches: National Accounts Statistics- Business Statistics Household Economic Statistics and International Trade Statistics.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10039	Economic Statistics
10040	Population & Social Statistics

204	National Statistical Office	204
------------	------------------------------------	------------

Activity: 10039 Economic Statistics

(PBS Code: 20412022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,019.3	1,199.7	1,187.4
211	Salaries and Allowances	1,846.4	1,006.7	1,129.4
212	Wages	0.0	81.0	0.0
213	Overtime	12.0	0.0	0.0
214	Leave fares	45.5	54.0	0.0
215	Retirement Benefits, Pensions, Gratuities	115.4	58.0	58.0
22	Goods & Services	426.1	306.0	470.0
222	Travel and Subsistence	426.1	306.0	320.0
223	Office Materials and Supplies	0.0	0.0	10.0
224	Operational Materials and Supplies	0.0	0.0	100.0
225	Transport and Fuel	0.0	0.0	40.0
27	Capital Formation	0.0	202.9	0.0
271	Office Equipments, Furniture & Fittings	0.0	82.9	0.0
273	Motor Vehicles	0.0	120.0	0.0
	GRAND TOTAL	2,445.4	1,708.6	1,657.4

B: Other Data in 2014

1 Staffing 32: Deputy Statistician 1; Assist. Nat. Statistician 4; Statistician 20; Executive Assistant 4; Driver 1. Admin. Staff: 2.

2 Vehicles: 2

204	National Statistical Office	204
------------	------------------------------------	------------

Activity: 10040 Population & Social Statistics

(PBS Code: 20412022102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,175.0	924.6	1,088.6
211	Salaries and Allowances	1,048.5	849.7	1,031.1
213	Overtime	5.0	0.0	0.0
214	Leave fares	51.0	16.9	0.0
215	Retirement Benefits, Pensions, Gratuities	70.5	58.0	57.5
22	Goods & Services	0.0	0.0	133.9
227	Other Operational Expenses	0.0	0.0	133.9
GRAND TOTAL		1,175.0	924.6	1,222.5

B: Other Data in 2014

1 Staffing 27: Deputy National Statistician 1; Assist. Nat. Statistician 2; Statistician 23: - Driver 1.

2 Vehicles: 1

204	National Statistical Office	204
------------	------------------------------------	------------

Main Program: Statistical Services

Program: Statistical Support Services

Program Objectives:

To ensure the quality of statistical output, extend and improve the range of Statistical Services; to develop National Statistical Office (NSO) Staff; to improve the Commercial viability of NSO and to provide general administrative support services.

Program Description:

To ensure that National Statistical Office is sufficiently supported to effectively gather the required data from identified sources throughout PNG.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10038 Corporate Services

204	National Statistical Office	204
------------	------------------------------------	------------

Activity: 10038 Corporate Services

(PBS Code: 20412021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,609.4	2,434.3	2,128.2
211	Salaries and Allowances	1,127.8	1,971.7	1,667.6
212	Wages	138.6	105.6	186.6
213	Overtime	13.0	23.0	23.0
214	Leave fares	149.9	92.1	163.0
215	Retirement Benefits, Pensions, Gratuities	180.1	241.9	88.0
22	Goods & Services	710.8	549.7	800.0
222	Travel and Subsistence	110.2	43.3	200.0
223	Office Materials and Supplies	90.8	67.8	100.0
224	Operational Materials and Supplies	20.6	26.6	100.0
225	Transport and Fuel	155.1	212.0	200.0
227	Other Operational Expenses	243.5	100.0	0.0
228	Training	90.6	100.0	200.0
23	Utilities, Rentals and Property Costs	541.7	475.6	200.0
231	Utilities	340.0	357.0	200.0
232	Rentals of Property	93.1	63.6	0.0
233	Routine Maintenance	108.6	55.0	0.0
27	Capital Formation	74.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	74.0	0.0	0.0
GRAND TOTAL		2,935.9	3,459.6	3,128.2

B: Other Data in 2014

1 Staffing 69: Nat. Statistician 1; Deputy Nat.Statistician 1; Ass. Nat.Stat 1; Managers 2; Accountant 1; Staff Development Officer 1; Training Off. 4; Executive Officer 1; Administration Officer 1; Prov. Stat 5; Accounts Clerk 1; System Analyst 1; Programmer 1; Stat.Officers 8; Executive Ass. 3; Drivers 3; Non-Citizen 1; Data Entry Operators 8: 25 Stat. Field Officers.

2 Casuals/Labourers 11:Securities 6; Cleaners 2; Clerks 3.

3 Vehicles 6: Mitsubishi Pajero 1; Toyota Hilux D/Cab (4x4) 1; Mazda Bravo Ute 1; Toyota Hiace 15 seater 1; Toyota Land Cruiser(4x4) 1; Mazda 626 1.

4 Performance Indicators/targets: a

205	Office of Bougainville Affairs	205
------------	---------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	National/Provincial Governments Affairs Co-ordination	4,496.2	3,256.0	3,293.7
Program	Administrative & Co-ordination Services	4,496.2	3,256.0	3,293.7
10041	General Services	4,496.2	3,256.0	3,293.7
Grand Total		4,496.2	3,256.0	3,293.7

205	Office of Bougainville Affairs	205
------------	---------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,093.1	1,747.2	1,747.2
211	Salaries and Allowances	1,767.9	1,473.7	1,473.7
212	Wages	56.4	36.5	36.5
213	Overtime	15.5	10.0	10.0
214	Leave fares	66.5	94.0	94.0
215	Retirement Benefits, Pensions, Gratuities	186.8	133.0	133.0
22	Goods & Services	2,187.7	1,301.7	1,334.3
222	Travel and Subsistence	569.5	424.0	434.6
223	Office Materials and Supplies	117.5	117.5	120.4
224	Operational Materials and Supplies	31.8	31.8	32.6
225	Transport and Fuel	102.2	102.2	104.8
226	Administrative Consultancy Fees	115.8	200.0	205.0
227	Other Operational Expenses	1,246.1	412.0	422.3
228	Training	4.8	14.2	14.6
23	Utilities, Rentals and Property Costs	194.9	186.0	190.7
231	Utilities	120.0	120.0	123.0
232	Rentals of Property	59.9	50.0	51.3
233	Routine Maintenance	15.0	16.0	16.4
27	Capital Formation	20.4	21.1	21.6
271	Office Equipments, Furniture & Fittings	20.4	21.1	21.6
Grand Total		4,496.1	3,256.0	3,293.8

205	Office of Bougainville Affairs	205
------------	---------------------------------------	------------

Main Program: National/Provincial Governments Affairs Co-ordination

Program: Administrative & Co-ordination Services

Program Objectives:

To provide necessary policy research and advice on issues relating to Bougainville restoration program.

Program Description:

To co-ordinate and facilitate the Bougainville Restoration Program with provincial, national and international agencies.

To facilitate and co-ordinate the Bougainville Peace and Reconciliation Program between all parties and agencies.

To provide the national identified projects (PIP) for Bougainville Restoration.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10041 General Services

205	Office of Bougainville Affairs	205
------------	---------------------------------------	------------

Activity: 10041 General Services

(PBS Code: 20514011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,093.1	1,747.2	1,747.2
211	Salaries and Allowances	1,767.9	1,473.7	1,473.7
212	Wages	56.4	36.5	36.5
213	Overtime	15.5	10.0	10.0
214	Leave fares	66.5	94.0	94.0
215	Retirement Benefits, Pensions, Gratuities	186.8	133.0	133.0
22	Goods & Services	2,187.7	1,301.7	1,334.3
222	Travel and Subsistence	569.5	424.0	434.6
223	Office Materials and Supplies	117.5	117.5	120.4
224	Operational Materials and Supplies	31.8	31.8	32.6
225	Transport and Fuel	102.2	102.2	104.8
226	Administrative Consultancy Fees	115.8	200.0	205.0
227	Other Operational Expenses	1,246.1	412.0	422.3
228	Training	4.8	14.2	14.6
23	Utilities, Rentals and Property Costs	194.9	186.0	190.7
231	Utilities	120.0	120.0	123.0
232	Rentals of Property	59.9	50.0	51.3
233	Routine Maintenance	15.0	16.0	16.4
27	Capital Formation	20.4	21.1	21.6
271	Office Equipments, Furniture & Fittings	20.4	21.1	21.6
	GRAND TOTAL	4,496.1	3,256.0	3,293.8

B: Other Data in 2014

1 Staffing: SOS: 20 - - Director: 1 - Deputy Director: 1 Managers: 2 - Executive Officer 1: SPO-Rest & Dev: 1 - Media Liason Officer: 1 - Peace Liason Officer:1 Protocol Officer: 1 - Legal Officer: 1 Finance Officers: 2 Planning Officer: 3 - Clerks: 2 - Personal Assistants: 2 - Staff Clerk: 1.

2 Performance Indicators/Targets: Review major policy on Bougainville. Plan established for the Peace process and implementation by agencies involved.

3 Vehicles:3 Nissan Urvan Bus:1 Nissan Primera:1 Hyundai Accent:1

206	Department of Finance	206
------------	------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	National Economic Management	8,458.4	13,320.3	15,656.7
Program	General Administration	8,121.0	13,070.3	15,400.4
10042	Top Management & Administrative Services	3,411.0	4,649.7	4,779.9
10043	Executive Branch (Finance)	2,952.0	2,609.6	2,746.0
11480	Security & Cleaning Contracts	1,758.0	1,500.0	1,537.5
21014	EPSG Twinning Scheme		4,311.0	6,337.0
Program	Ministerial Services	337.4	250.0	256.3
11973	Ministerial Support Services	337.4	250.0	256.3
Main Program	Public Finance Management	25,391.3	28,853.7	28,559.5
Program	Treasury Operations	25,391.3	28,853.7	28,559.5
10044	Receipts, Payments and Preparation of Public Accounts	230.3		
10045	Technical Development & Support	1,627.8	2,346.1	2,408.1
10046	Internal Audits	2,563.6	1,972.9	1,199.8
10047	Revenue Division	1,178.8	1,974.1	2,064.3
10048	Accounting Framework	2,864.9	3,646.4	3,733.3
10049	Prov & District Financial Management	4,163.0	5,181.8	5,261.6
10050	Cash Management & Expenditure Control	2,861.1	3,732.4	3,892.4
20013	Financial Management Project	9,901.8	10,000.0	10,000.0
Main Program	Other Multi-Functional Development Projects		7,208.0	8,110.0
Program	General Administrative Services		7,208.0	8,110.0
21343	UN Assistance to Governance		7,208.0	8,110.0
Grand Total		33,849.7	49,382.0	52,326.2

206	Department of Finance	206
------------	------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	9,405.9	16,679.8	21,927.8
211	Salaries and Allowances	8,420.0	15,047.9	20,321.9
212	Wages	54.0		
213	Overtime	50.9	93.2	79.2
214	Leave fares	654.8	538.7	526.7
215	Retirement Benefits, Pensions, Gratuities	395.1	1,000.0	1,000.0
219	Unidentified Alesco Payroll Expenditure	-168.9		
22	Goods & Services	17,881.5	24,223.1	25,103.9
221	Domestic Travel and Subsistence	2,802.8	1,368.7	1,042.2
222	Travel and Subsistence	331.9	303.4	311.0
223	Office Materials and Supplies	576.5	693.8	606.6
224	Operational Materials and Supplies	528.0	727.8	755.5
225	Transport and Fuel	463.4	333.4	329.4
226	Administrative Consultancy Fees	5,785.7	3,560.0	1,342.8
227	Other Operational Expenses	4,534.6	6,695.9	5,072.4
228	Training	2,858.6	3,332.1	7,534.0
229	Other Category for Donor Funded Projects		7,208.0	8,110.0
23	Utilities, Rentals and Property Costs	3,212.2	5,475.9	3,970.8
231	Utilities	43.0	35.0	
232	Rentals of Property	896.0	1,354.0	
233	Routine Maintenance	2,273.2	4,086.9	3,970.8
25	Grants Subsidies and Transfers	320.5	794.4	814.2
251	Membership Fees, Subscriptions & Contribution	320.5	794.4	814.2
27	Capital Formation	1,437.1	2,208.9	509.5
271	Office Equipments, Furniture & Fittings	750.9	1,932.1	509.5
273	Motor Vehicles	686.2	276.8	
28	Capital Transfers	-3.4		
289	Travel Refund	-3.4		

206	Department of Finance	206
------------	------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
Grand Total		32,253.8	49,382.1	52,326.2

206	Department of Finance	206
------------	------------------------------	------------

Main Program: National Economic Management

Program: General Administration

Program Objectives:

To establish and maintain necessary co-ordination in the introduction and implementation of sectoral policies, functions and programs, to maintain balanced growth in sectors and government function areas through budgetary allocations and to facilitate implementation of operating agencies' programs, activities and projects.

Program Description:

To co-ordinate the preparation of medium term sectoral and regional development plans and annual government budgets; to prepare sectoral policy papers in co-operation with respective line departments and to introduce modern planning, programming, budgeting and evaluation systems, methods and procedures.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10042	Top Management & Administrative Services
10043	Executive Branch (Finance)
11480	Security & Cleaning Contracts
21014	EPSG Twinning Scheme

206	Department of Finance	206
------------	------------------------------	------------

Activity: 10042 Top Management & Administrative Services

(PBS Code: 20612011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,540.3	1,942.2	2,057.2
211	Salaries and Allowances	1,313.7	1,696.1	1,811.1
212	Wages	42.0	0.0	0.0
213	Overtime	25.4	67.0	67.0
214	Leave fares	111.7	122.3	122.3
215	Retirement Benefits, Pensions, Gratuities	47.5	56.8	56.8
22	Goods & Services	1,245.9	1,691.7	1,784.0
221	Domestic Travel and Subsistence	36.8	100.0	102.5
222	Travel and Subsistence	101.9	104.0	106.6
223	Office Materials and Supplies	55.1	55.6	57.0
224	Operational Materials and Supplies	59.9	60.0	61.5
225	Transport and Fuel	46.0	49.0	50.2
226	Administrative Consultancy Fees	20.0	100.0	102.5
227	Other Operational Expenses	196.3	100.0	152.5
228	Training	729.9	1,123.1	1,151.2
23	Utilities, Rentals and Property Costs	354.4	325.0	333.1
233	Routine Maintenance	354.4	325.0	333.1
25	Grants Subsidies and Transfers	54.8	500.2	512.7
251	Membership Fees, Subscriptions & Contribution	54.8	500.2	512.7
27	Capital Formation	215.5	190.6	92.9
271	Office Equipments, Furniture & Fittings	215.5	90.6	92.9
273	Motor Vehicles	0.0	100.0	0.0
	GRAND TOTAL	3,410.9	4,649.7	4,779.9

B: Other Data in 2014

1 Staffing 46: 41 SOS; vacancies 3.

2 Vehicles: 4

3 Performance Indicators/targets: Provide financial management and control expenditure for the Department.

206	Department of Finance	206
------------	------------------------------	------------

Activity: 10043 Executive Branch (Finance)

(PBS Code: 20612011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,331.8	1,570.8	1,685.8
211	Salaries and Allowances	1,250.8	1,425.3	1,540.3
213	Overtime	0.7	0.0	0.0
214	Leave fares	11.8	16.3	16.3
215	Retirement Benefits, Pensions, Gratuities	68.5	129.2	129.2
22	Goods & Services	1,345.8	992.6	1,012.9
221	Domestic Travel and Subsistence	143.3	184.3	184.3
222	Travel and Subsistence	22.7	21.0	21.5
223	Office Materials and Supplies	64.8	65.0	66.6
224	Operational Materials and Supplies	46.2	46.2	47.4
225	Transport and Fuel	49.0	67.0	68.7
226	Administrative Consultancy Fees	939.0	554.0	567.9
227	Other Operational Expenses	80.8	55.1	56.5
23	Utilities, Rentals and Property Costs	27.7	32.0	32.8
233	Routine Maintenance	27.7	32.0	32.8
25	Grants Subsidies and Transfers	0.0	14.2	14.5
251	Membership Fees, Subscriptions & Contribution	0.0	14.2	14.5
27	Capital Formation	246.8	0.0	0.0
273	Motor Vehicles	246.8	0.0	0.0
GRAND TOTAL		2,952.1	2,609.6	2,746.0

B: Other Data in 2014

1 Staffing: 17: SOS 16: vacancies 3.

2 Vehicles: 6

3 Performance Indicators/Targets: Manage the operations of the department in accordance with its established tasks and responsibilities at the executive level.

206	Department of Finance	206
------------	------------------------------	------------

Activity: 11480 Security & Cleaning Contracts

(PBS Code: 20612011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	1,443.0	0.0	0.0
227	Other Operational Expenses	1,443.0	0.0	0.0
23	Utilities, Rentals and Property Costs	315.0	1,500.0	1,537.5
233	Routine Maintenance	315.0	1,500.0	1,537.5
	GRAND TOTAL	1,758.0	1,500.0	1,537.5

B: Other Data in 2014

1 Performance Indicators/Targets: Provide Security and cleaning services for Vulupindi Haus.

206	Department of Finance	206
------------	------------------------------	------------

Project: 21014 EPSG Twinning Scheme

(PBS Code: 206-1201-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	4,311.0	6,337.0
224	Operational Materials and Supplies	0.0	0.0	112.0
227	Other Operational Expenses	0.0	4,311.0	0.0
228	Training	0.0	0.0	6,225.0
	GRAND TOTAL	0.0	4,311.0	6,337.0

B: Other Data in 2014

1. Revenue: Wholly AusAID funded, Non Cash Warrant of K6,337,000.00
2. Performance Indicator: Number of national officers on EPSG Twinning program trained and improved performance.

206	Department of Finance	206
-----	-----------------------	-----

Main Program: National Economic Management

Program: Ministerial Services

Program Objectives:

To assist the Minister of State in the performance of his Ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Finance.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

11973 Ministerial Support Services

206	Department of Finance	206
------------	------------------------------	------------

Activity: 11973 Ministerial Support Services

(PBS Code: 20612015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	311.4	250.0	256.3
222	Travel and Subsistence	74.0	0.0	0.0
223	Office Materials and Supplies	18.4	0.0	0.0
225	Transport and Fuel	20.0	0.0	0.0
227	Other Operational Expenses	199.0	250.0	256.3
23	Utilities, Rentals and Property Costs	8.0	0.0	0.0
231	Utilities	8.0	0.0	0.0
27	Capital Formation	18.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	18.0	0.0	0.0
	GRAND TOTAL	337.4	250.0	256.3

B: Other Data in 2014

206	Department of Finance	206
-----	-----------------------	-----

Main Program: Public Finance Management

Program: Treasury Operations

Program Objectives:

To ensure efficient cash management and achievement of Government budgetary targets on revenue and expenditure and proper implementation of Government fiscal policies ; to facilitate revenue collection and improve revenue management in revenue collecting agencies.

Program Description:

To assist in setting revenue and expenditure targets; to co-ordinate and monitor revenue collection; to examine potential revenue sources and make recommendations on such sources in accordance with government macro-economic policies, to prepare and submit timely and accurate financial statement in accordance with relevant laws and financial regulations.

This program consists of 8 Activities and Projects the expenditure and other data of which are given in the following tables:

10044	Receipts, Payments and Preparation of Public Accounts
10045	Technical Development & Support
10046	Internal Audits
10047	Revenue Division
10048	Accounting Framework
10049	Prov & District Financial Management
10050	Cash Management & Expenditure Control
20013	Financial Management Project

206	Department of Finance	206
------------	------------------------------	------------

Activity: 10044 Receipts, Payments and Preparation of Public Accounts

(PBS Code: 20612031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	230.3	0.0	0.0
211	Salaries and Allowances	228.4	0.0	0.0
213	Overtime	1.9	0.0	0.0
	GRAND TOTAL	230.3	0.0	0.0

B: Other Data in 2014

206	Department of Finance	206
------------	------------------------------	------------

Activity: 10045 Technical Development & Support

(PBS Code: 20612031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,017.2	1,276.3	1,391.3
211	Salaries and Allowances	941.1	1,093.5	1,208.5
214	Leave fares	76.1	88.7	88.7
215	Retirement Benefits, Pensions, Gratuities	0.0	94.1	94.1
22	Goods & Services	559.6	822.5	842.0
221	Domestic Travel and Subsistence	60.2	43.8	43.8
222	Travel and Subsistence	0.0	51.8	53.1
223	Office Materials and Supplies	29.0	29.5	30.2
224	Operational Materials and Supplies	110.0	33.8	34.6
225	Transport and Fuel	21.7	14.0	14.4
227	Other Operational Expenses	0.0	495.6	508.0
228	Training	338.7	154.0	157.9
23	Utilities, Rentals and Property Costs	42.5	128.0	131.2
233	Routine Maintenance	42.5	128.0	131.2
25	Grants Subsidies and Transfers	8.4	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	8.4	0.0	0.0
27	Capital Formation	0.0	119.3	43.6
271	Office Equipments, Furniture & Fittings	0.0	42.5	43.6
273	Motor Vehicles	0.0	76.8	0.0
GRAND TOTAL		1,627.7	2,346.1	2,408.1

B: Other Data in 2014

1 Staffing 32: Staff on Strength 30: vacancies 2.

2 Vehicles: 1

3 Performance Indicators/targets: Conduct training in all the provinces and districts; anticipate to train more than 5000 officers of the provinces and district level.

206	Department of Finance	206
------------	------------------------------	------------

Activity: 10046 Internal Audits

(PBS Code: 20612031126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,294.9	1,179.8	389.4
211	Salaries and Allowances	1,203.2	1,076.4	286.0
214	Leave fares	52.5	52.7	52.7
215	Retirement Benefits, Pensions, Gratuities	39.2	50.7	50.7
22	Goods & Services	683.2	433.1	441.4
221	Domestic Travel and Subsistence	221.1	102.1	102.1
223	Office Materials and Supplies	50.8	50.8	52.1
224	Operational Materials and Supplies	40.0	40.0	41.0
225	Transport and Fuel	19.6	25.0	25.6
227	Other Operational Expenses	351.7	215.2	220.6
23	Utilities, Rentals and Property Costs	38.5	80.0	82.0
233	Routine Maintenance	38.5	80.0	82.0
25	Grants Subsidies and Transfers	257.3	280.0	287.0
251	Membership Fees, Subscriptions & Contribution	257.3	280.0	287.0
27	Capital Formation	289.7	0.0	0.0
273	Motor Vehicles	289.7	0.0	0.0
	GRAND TOTAL	2,563.6	1,972.9	1,199.8

B: Other Data in 2014

1 Staffing 34: Staff on Strength 29; Vacancies 3.

2 Vehicle: 2

3 Performance Indicators/Targets: To carry out internal audits for the department.

206	Department of Finance	206
------------	------------------------------	------------

Activity: 10047 Revenue Division

(PBS Code: 20612031127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	845.8	1,378.5	1,457.5
211	Salaries and Allowances	747.5	1,220.6	1,320.7
213	Overtime	0.0	12.2	12.2
214	Leave fares	53.4	21.1	0.0
215	Retirement Benefits, Pensions, Gratuities	44.9	124.6	124.6
22	Goods & Services	318.4	495.6	504.3
221	Domestic Travel and Subsistence	81.9	150.0	150.0
222	Travel and Subsistence	26.0	65.6	67.3
223	Office Materials and Supplies	60.3	100.0	102.5
224	Operational Materials and Supplies	19.9	40.0	41.0
225	Transport and Fuel	29.8	40.0	41.0
227	Other Operational Expenses	100.5	100.0	102.5
23	Utilities, Rentals and Property Costs	14.4	20.0	20.5
233	Routine Maintenance	14.4	20.0	20.5
27	Capital Formation	0.0	80.0	82.0
271	Office Equipments, Furniture & Fittings	0.0	80.0	82.0
	GRAND TOTAL	1,178.6	1,974.1	2,064.3

B: Other Data in 2014

1 Staffing 29: Staff on Strength 24; Vacancies 3.

2 Vehicles: 1

3 Performance Indicators/Targets: To effectively and efficiently maximise the collection of non tax revenue. Review rates and charges of user fee at timely intervals and look into new areas of non-tax Revenue to broaden the Revenue base.

206	Department of Finance	206
------------	------------------------------	------------

Activity: 10048 Accounting Framework

(PBS Code: 20612031128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,009.8	2,640.4	2,755.4
211	Salaries and Allowances	1,804.6	2,389.5	2,504.5
213	Overtime	23.0	0.0	0.0
214	Leave fares	109.6	59.8	59.8
215	Retirement Benefits, Pensions, Gratuities	72.6	191.1	191.1
22	Goods & Services	560.0	882.0	850.8
221	Domestic Travel and Subsistence	28.0	129.0	129.0
222	Travel and Subsistence	69.2	21.0	21.5
223	Office Materials and Supplies	73.0	124.0	127.1
224	Operational Materials and Supplies	53.2	345.0	353.6
225	Transport and Fuel	10.6	35.0	35.9
226	Administrative Consultancy Fees	192.0	100.0	102.5
227	Other Operational Expenses	134.0	128.0	81.2
23	Utilities, Rentals and Property Costs	39.9	0.0	0.0
233	Routine Maintenance	39.9	0.0	0.0
27	Capital Formation	255.1	124.0	127.1
271	Office Equipments, Furniture & Fittings	255.1	124.0	127.1
GRAND TOTAL		2,864.8	3,646.4	3,733.3

B: Other Data in 2014

1 Staffing 41: Staff on Strength 34; vacancies 5.

2 Vehicles: 2

3 Performance Indicators/Targets: To provide policy advice and options to the Government about the structure and operation of the Financial Management Framework. The Division monitors the accounting functions of government and exercises leadership aimed at ensuring the function is conducted professionally, effectively and in accordance with the Finance Framework. In addition, the Division undertakes centralized accounting operation, the Division undertakes centralized accounting operation including management of the government payroll, the Trust Fund, maintenance of the General Ledger and the compliance and publication of the annual public accounts and various internal reports.

206	Department of Finance	206
------------	------------------------------	------------

Activity: 10049 Prov & District Financial Management

(PBS Code: 20612031129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	942.9	2,239.5	2,354.5
211	Salaries and Allowances	817.7	2,026.4	2,141.4
214	Leave fares	62.8	106.2	106.2
215	Retirement Benefits, Pensions, Gratuities	62.4	106.9	106.9
22	Goods & Services	1,467.1	958.3	976.0
221	Domestic Travel and Subsistence	158.1	250.0	250.0
222	Travel and Subsistence	38.0	0.0	0.0
223	Office Materials and Supplies	51.5	66.9	68.6
225	Transport and Fuel	59.9	61.4	62.9
227	Other Operational Expenses	1,159.6	580.0	594.5
23	Utilities, Rentals and Property Costs	1,395.9	1,763.9	1,808.0
233	Routine Maintenance	1,395.9	1,763.9	1,808.0
27	Capital Formation	357.1	220.0	123.0
271	Office Equipments, Furniture & Fittings	207.4	120.0	123.0
273	Motor Vehicles	149.7	100.0	0.0
	GRAND TOTAL	4,163.0	5,181.7	5,261.5

B: Other Data in 2014

1 Staffing 47: Staff on Strength 23; vacancies 29.

2 Vehicles: 3

3 Performance Indicators/Targets: To provide management advice and maintain high level of effective interactive systems, to enable operational efficiency and effectiveness thus promote transparency and accountability in the management of public resources at the Provincial and District levels.

206	Department of Finance	206
------------	------------------------------	------------

Activity: 10050 Cash Management & Expenditure Control

(PBS Code: 20612031130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,733.2	2,700.2	2,836.4
211	Salaries and Allowances	1,551.8	2,394.1	2,509.1
214	Leave fares	128.9	59.5	80.7
215	Retirement Benefits, Pensions, Gratuities	52.5	246.6	246.6
22	Goods & Services	1,051.5	967.3	989.5
221	Domestic Travel and Subsistence	22.5	80.5	80.5
222	Travel and Subsistence	0.0	40.0	41.0
223	Office Materials and Supplies	83.5	100.0	102.5
224	Operational Materials and Supplies	62.7	62.8	64.4
225	Transport and Fuel	23.8	30.0	30.8
226	Administrative Consultancy Fees	719.7	556.0	569.9
227	Other Operational Expenses	139.3	98.0	100.4
23	Utilities, Rentals and Property Costs	24.9	25.0	25.6
233	Routine Maintenance	24.9	25.0	25.6
27	Capital Formation	55.0	40.0	41.0
271	Office Equipments, Furniture & Fittings	55.0	40.0	41.0
28	Capital Transfers	-3.4	0.0	0.0
289	Travel Refund	-3.4	0.0	0.0
GRAND TOTAL		2,861.2	3,732.5	3,892.5

B: Other Data in 2014

1 Staffing 56: Staff on Strength 51; Vacancies 3.

2 Vehicles: 3

3 Performance Indicators/Targets: To carry out overall expenditure function and facilitate various payment of grants to provinces, statutory authorities, court order and other payments as well as providing reports to our clients as and when required. Improve and maintain a financial management framework to mitigate existing risks over public money related to fraud or lost.

206	Department of Finance	206
------------	------------------------------	------------

Project: 20013 Financial Management Project

(PBS Code: 206-1203-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	9,901.8	10,000.0	10,000.0
211	Salaries and Allowances	249.7	1,726.0	7,000.0
212	Wages	12.0	0.0	0.0
213	Overtime	0.0	14.0	0.0
214	Leave fares	48.0	12.0	0.0
221	Domestic Travel and Subsistence	2,051.0	329.0	0.0
223	Office Materials and Supplies	90.0	102.0	0.0
224	Operational Materials and Supplies	136.0	100.0	0.0
225	Transport and Fuel	183.0	12.0	0.0
226	Administrative Consultancy Fees	3,915.0	2,250.0	0.0
227	Other Operational Expenses	476.1	363.0	3,000.0
228	Training	1,790.0	2,055.0	0.0
231	Utilities	35.0	35.0	0.0
232	Rentals of Property	896.0	1,354.0	0.0
233	Routine Maintenance	20.0	213.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	1,435.0	0.0
	GRAND TOTAL	9,901.8	10,000.0	10,000.0

B: Other Data in 2014

1. Revenue: Wholly GoPNG Funded, Cash Warrant of K10,000,000.00.

2. Performance Indicator: IFMS rolled out to 10 departments and 2 pilot provinces (Milne Bay and East New Britain).

206	Department of Finance	206
------------	------------------------------	------------

Main Program: Other Multi-Functional Development Projects

Program: General Administrative Services

Program Objectives:

Program Description:

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

21343 UN Assistance to Governance

206	Department of Finance	206
------------	------------------------------	------------

Project: 21343 UN Assistance to Governance

(PBS Code: 225-1702-2-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	36 - United Nations Development Program	0.0	7,208.0	8,110.0
229	Other Category for Donor Funded Projects	0.0	7,208.0	8,110.0
	GRAND TOTAL	0.0	7,208.0	8,110.0

B: Other Data in 2014

1. Revenue Source: Fully UN financed grant project, non-cash warrant of K8,110,000.00.
2. Performance Indicators: Improved good governance within the public sector.

207	Treasury & Finance Miscellaneous	207
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	National Economic Management			1,000.0
Program	Gen. Multi-Departmental Payments - Others Rs			1,000.0
ACTIVITY	Improving Macroeconomic Statistics			1,000.0
Main Program	Military Defence Forces Services			25,000.0
Program	Gen. Multi-Departmental Payments - Others Rs			25,000.0
ACTIVITY	Land Purchase for Relocation (Defence)			25,000.0
Main Program	Elections Administration			15,000.0
Program	Unforeseen Payments to Government Agencies			15,000.0
ACTIVITY	Election Court Cases (PNG EC)			15,000.0
Main Program	Government Buildings Administration	187,716.0	187,900.0	225,000.0
Program	Government Office Accommodation	187,716.0	187,900.0	225,000.0
ACTIVITY	Multi-Departmental Office Accommodation	167,346.0	167,900.0	200,000.0
ACTIVITY	District Treasury Roll-Out	20,370.0	20,000.0	25,000.0
Main Program	Tertiary Education			3,000.0
Program	Waigani Campus			3,000.0
ACTIVITY	UPNG Liabilities			3,000.0
Main Program	Primary Health and Hospital Services			31,300.0
Program	Unforeseen Payments to Government Agencies			31,300.0
ACTIVITY	Medical Purchase and Distribution (NDoH)			31,300.0
Main Program	Social Security Services	220,539.2	388,908.8	221,213.8
Program	Retirement Benefits and Pension Funds	212,705.3	302,208.8	198,213.8
ACTIVITY	Public Officers Superannuation Fund	85,074.2	224,000.0	180,000.0
ACTIVITY	Retirement Benefit Fund - Defence	4,961.0	5,500.0	9,000.0
ACTIVITY	Constitutional Office Holders Pensions	8,599.3	8,693.8	8,693.8
ACTIVITY	Former Governor Generals' Entitlements	1,404.5	515.0	520.0
ACTIVITY	Public Officers Superfund - Arrears	112,666.3		
ACTIVITY	2012 Superannuation Arrears		63,500.0	
Program	Workers Compensation Arrangements	7,833.9	83,100.0	23,000.0
ACTIVITY	Workers Compensation Payments	7,833.9	8,000.0	8,000.0

207	Treasury & Finance Miscellaneous	207
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
ACTIVITY	Outstanding Allowances for Health Extension Officers		20,100.0	
ACTIVITY	Provincial Health Authorities (Milne Bay, EHP, WHP)		25,000.0	15,000.0
ACTIVITY	Hospital Management Services Awards- different Health Worker		30,000.0	
Program	Disaster Relief and Emergency Payments		3,600.0	
ACTIVITY	Cyclone Guba Disaster Debts - Oro Province		3,600.0	
Main Program	Water Transport Services			2,000.0
Program	Unforseen Payments to Government Agencies			2,000.0
ACTIVITY	Border Development Authority Shipping Operations			2,000.0
Main Program	Commercial Services		85,000.0	
Program	Small Buisness Development Services		85,000.0	
ACTIVITY	National Development Bank		80,000.0	
ACTIVITY	SME Policy Formulation		5,000.0	
Main Program	Miscellaneous Multi-Functional Services	214,954.2	628,524.4	1,037,180.0
Program	Refund of Over-Collected Revenues	199.9	11,500.0	500.0
ACTIVITY	Refund by Internal Revenue Commission		7,800.0	
ACTIVITY	Refund by Other Revenue Collect Agencies	199.9	200.0	500.0
ACTIVITY	IRC Bookmakers Turnover Tax		3,500.0	
Program	Gen. Multi-Departmental Payments - Others Rs	8,638.1	312,700.0	456,700.0
ACTIVITY	Multi-Departmental Utilities	8,638.1	8,700.0	8,700.0
ACTIVITY	Konebada Petroleum Park Authority			5,000.0
ACTIVITY	LLG Elections - Security Operations		15,000.0	
ACTIVITY	Landowner Settlements - Sirinumu & Rauna		50,000.0	20,000.0
ACTIVITY	PNG LNG ILG Incorporation (Petroleum)		10,000.0	
ACTIVITY	Free Primary Health Care		20,000.0	20,000.0
ACTIVITY	Audit DSIP (K5 m each to ORD & Audit Office)		10,000.0	5,000.0
ACTIVITY	National Events		5,000.0	5,000.0
ACTIVITY	National Anti-Corruption Strategy Taskforce		20,000.0	20,000.0
ACTIVITY	Infrastructure Development Authority-Establishemnt		10,000.0	5,000.0
ACTIVITY	Modernization of the RPNGC - (includes 400 recruits per annum		53,000.0	
ACTIVITY	PNG Defence Force Rebuilt Program		30,000.0	
ACTIVITY	Legal Brief Out - Attorney General		10,000.0	10,000.0
ACTIVITY	Outstanding Bills - Treasury		15,000.0	
ACTIVITY	Feasibility Study - Murray Barracks & Landing Cra relocation		10,000.0	
ACTIVITY	LNG Additional Ministerial Commitments		30,000.0	

207	Treasury & Finance Miscellaneous	207
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
ACTIVITY	Parliament House Maintenance		10,000.0	30,000.0
ACTIVITY	Taxation Review		1,000.0	8,000.0
ACTIVITY	Kokoda Track Landowner MOA		5,000.0	5,000.0
ACTIVITY	Adjustments for CPI & Salary Increments			305,000.0
ACTIVITY	Kodu LandOwners Association			5,000.0
ACTIVITY	Petroleum & Energy LNG Support			5,000.0
Program	Structural Adjustment Program	7,080.2	53,050.0	64,500.0
ACTIVITY	Retrenchment		30,000.0	50,000.0
ACTIVITY	SIP & Implementation of F&E Reviews	2,090.5	5,200.0	2,000.0
ACTIVITY	Public Expenditure Review (Secretariat)		500.0	
ACTIVITY	Human Resources Mangt & Payroll Project	4,989.7	5,000.0	3,000.0
ACTIVITY	PERR Rightsizing Project		500.0	500.0
ACTIVITY	Mining & Petroleum Taxation Review		500.0	500.0
ACTIVITY	Timber Rights Purchase Review		350.0	
ACTIVITY	Clean up of Government Payroll Audits		1,500.0	1,500.0
ACTIVITY	Outstanding Utilities- UPNG		3,500.0	
ACTIVITY	Economic Advisory Committee		4,000.0	4,000.0
ACTIVITY	Provincial Manpower Audits -Treasury		1,000.0	1,000.0
ACTIVITY	Structural Policy Reforms - Treasury		1,000.0	2,000.0
Program	General Multi-Departmental Payments	192,993.6	138,350.0	123,250.0
ACTIVITY	General Unforeseen Expenditure	66,869.0		
ACTIVITY	Court Cases	65,493.0	90,000.0	70,000.0
ACTIVITY	ICCC Structural Policy Reviews		800.0	2,000.0
ACTIVITY	Household Income and Expenditure Survey	194.5	750.0	750.0
ACTIVITY	Png LNG Support - Treasury	20,471.0	20,000.0	15,000.0
ACTIVITY	Independence Scholarships	7,000.0	7,000.0	7,000.0
ACTIVITY	Public/Private Partnership		1,500.0	500.0
ACTIVITY	Jiwaka Transitional Authority	10,000.0		
ACTIVITY	Hela Transitional Authority	10,000.0		
ACTIVITY	Central Agency Housing (Tsy)	50.0	300.0	
ACTIVITY	S45a Superannuation Non-Contributory Vested Benefits	10,000.0		10,000.0
ACTIVITY	PNG LNG Support (Police)		15,000.0	15,000.0
ACTIVITY	Ministerial Staff Ex Gratia Payment	2,490.3		
ACTIVITY	Outstanding Liabilities (Nbc)			
ACTIVITY	Sovereign Wealth Fund Working Group	425.8	3,000.0	3,000.0
ACTIVITY	Cso/Dividend Policy Development			
ACTIVITY	Bougainville Hardship Allowance			

207	Treasury & Finance Miscellaneous	207
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Program	Unforeseen Payments to Government Agencies	6,042.4	112,924.4	392,230.0
ACTIVITY	Secretary's Advance		40,000.0	100,000.0
ACTIVITY	Contributions to International Orgns	6,042.4	7,000.0	7,000.0
ACTIVITY	Nash Fund Grant		9,250.0	25,200.0
ACTIVITY	Natural Disasters		50,000.0	30,000.0
ACTIVITY	SGS (Log Monitoring)		6,674.4	6,670.0
ACTIVITY	Agriculture Commercialisation Equity Fund			40,000.0
ACTIVITY	Hospital Design for Central & Hela Provinces			8,000.0
ACTIVITY	Kunjip Hospital Redevelopment			4,000.0
ACTIVITY	Dept. of Treasury Office Fitout and ICT Equipment			9,260.0
ACTIVITY	Telecommunications including Broadband			10,000.0
ACTIVITY	Treasurer's IMF World Bank Contribution			7,000.0
ACTIVITY	PM's Official Staff Determination Payouts			7,100.0
ACTIVITY	Melanesian Festival of Arts (NCC)			20,000.0
ACTIVITY	Establishment of Special Purpose Authority (Komo LLG)			5,000.0
ACTIVITY	East Awin Refugee Camp Landowners			5,000.0
ACTIVITY	Judiciary Services Infrastructure Development			20,000.0
ACTIVITY	Financial Sector Review			9,000.0
ACTIVITY	Local Level Government Officials Allowances			50,000.0
ACTIVITY	Women In Business Microfinancing (Gender Equity)			4,000.0
ACTIVITY	Air Capability Programme			
ACTIVITY	Intergrated District Pilot - Keriwagi Simbu (Intergrated Agr			10,000.0
ACTIVITY	Outstanding MOA - NOGOLI Agreement			15,000.0
ACTIVITY	Aggregate Estimates Allowance			
Main Program	Other Multi-Functional Development Projects		52,000.0	5,000.0
Program	Unforeseen Payments to Government Agencies		52,000.0	5,000.0
ACTIVITY	2012 National Elections - Electoral Commission			
ACTIVITY	2012 National Elections - Police			
ACTIVITY	2012 National Elections - Defence			
ACTIVITY	2012 National Election - CS			
ACTIVITY	Timber Royalty Payments		10,000.0	5,000.0
ACTIVITY	Land Acquisition		13,000.0	
ACTIVITY	Transitional Govt/Post Election			
ACTIVITY	Sovereign Community Infra Tbill Repayment			
ACTIVITY	Parliamentary Staff Redundancy			
ACTIVITY	Natschol			
ACTIVITY	ICAC Establishment			
ACTIVITY	Funding for PM's Regional Commitments			
ACTIVITY	Prime Minister's Commitments		29,000.0	

207	Treasury & Finance Miscellaneous	207
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Grand Total		623,209.4	1,342,333.2	1,565,693.8

207	Treasury & Finance Miscellaneous	207
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
	CURRENT EXPENDITURE	661,297.5	1,342,333.2	1,565,693.8
226	Administrative Consultancy Fees		500.0	20,500.0
227	Other Operational Expenses	200,573.8	765,674.4	904,220.0
231	Utilities	8,638.1	12,200.0	8,700.0
232	Rentals of Property	167,346.0	167,900.0	200,000.0
	Current Transfers			
211	Salaries and Allowances			57,100.0
215	Retirement Benefits, Pensions, Gratuities	100,039.0	343,808.8	263,213.8
219	Unidentified Alesco Payroll Expenditure	37,038.1		
251	Membership Fees, Subscriptions & Contribution	6,042.4	7,000.0	7,000.0
252	Grants/Transfers to Public Authorities	141,070.1	9,250.0	50,200.0
255	Grants/Transfers to Individuals and Non-profit Organisations		36,000.0	8,500.0
271	Office Equipments, Furniture & Fittings			9,260.0
272	Information & Communication Technology			10,000.0
276	Construction, Renovation and Improvements	550.0		25,000.0
277	Substantial/Specific Maintenance			2,000.0
TOTAL		661,297.5	1,342,333.2	1,565,693.8

207	Treasury & Finance Miscellaneous	207
------------	---	------------

Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	National Economic Management			1,000.0
Program	Gen. Multi-Departmental Payments - Others Rs			1,000.0
12979	Improving Macroeconomic Statistics			1,000.0
Main Program	Military Defence Forces Services			25,000.0
Program	Gen. Multi-Departmental Payments - Others Rs			25,000.0
12978	Land Purchase for Relocation (Defence)			25,000.0
Main Program	Elections Administration			15,000.0
Program	Unforeseen Payments to Government Agencies			15,000.0
12998	Election Court Cases (PNG EC)			15,000.0
Main Program	Government Buildings Administration	187,716.0	187,900.0	225,000.0
Program	Government Office Accommodation	187,716.0	187,900.0	225,000.0
10052	Multi-Departmental Office Accommodation	167,346.0	167,900.0	200,000.0
10086	District Treasury Roll-Out	20,370.0	20,000.0	25,000.0
Main Program	Primary Health and Hospital Services			31,300.0
Program	Unforeseen Payments to Government Agencies			31,300.0
13000	Medical Purchase and Distribution (NDoH)			31,300.0
Main Program	Social Security Services	220,539.2	388,908.8	221,213.8
Program	Retirement Benefits and Pension Funds	212,705.3	302,208.8	198,213.8
10054	Public Officers Superannuation Fund	85,074.2	224,000.0	180,000.0
10055	Retirement Benefit Fund - Defence	4,961.0	5,500.0	9,000.0
10056	Constitutional Office Holders Pensions	8,599.3	8,693.8	8,693.8
10057	Former Governor Generals' Entitlements	1,404.5	515.0	520.0
11843	Public Officers Superfund - Arrears	112,666.3		
12070	2012 Superannuation Arrears		63,500.0	
Program	Workers Compensation Arrangements	7,833.9	83,100.0	23,000.0
10058	Workers Compensation Payments	7,833.9	8,000.0	8,000.0
12074	Outstanding Allowances for Health Extension Officers		20,100.0	
12075	Provincial Health Authorities (Milne Bay, EHP, WHP)		25,000.0	15,000.0
12076	Hospital Management Services Awards- different Health Worker		30,000.0	
Program	Disaster Relief and Emergency Payments		3,600.0	
12078	Cyclone Guba Disaster Debts - Oro Province		3,600.0	
Main Program	Water Transport Services			2,000.0
Program	Unforeseen Payments to Government Agencies			2,000.0
13001	Border Development Authority Shipping Operations			2,000.0

207	Treasury & Finance Miscellaneous	207
------------	---	------------

Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	National Economic Management			1,000.0
Main Program	Commercial Services		85,000.0	
Program	Small Buisness Development Services		85,000.0	
12104	National Development Bank		80,000.0	
12106	SME Policy Formulation		5,000.0	
Main Program	Miscellaneous Multi-Functional Services	214,954.2	628,524.4	988,080.0
Program	Refund of Over-Collected Revenues	199.9	11,500.0	500.0
10060	Refund by Internal Revenue Commission		7,800.0	
10061	Refund by Other Revenue Collect Agencies	199.9	200.0	500.0
12100	IRC Bookmakers Turnover Tax		3,500.0	
Program	Gen. Multi-Departmental Payments - Others Rs	8,638.1	312,700.0	456,700.0
10063	Multi-Departmental Utilities	8,638.1	8,700.0	8,700.0
11433	Konebada Petroleum Park Authority			5,000.0
12082	LLG Elections - Security Operations		15,000.0	
12085	Landowner Settlements - Sirinumu & Rauna		50,000.0	20,000.0
12087	PNG LNG ILG Incorporation (Petroleum)		10,000.0	
12088	Free Primary Health Care		20,000.0	20,000.0
12089	Audit DSIP (K5 m each to ORD & Audit Office)		10,000.0	5,000.0
12090	National Events		5,000.0	5,000.0
12091	National Anti-Corruption Strategy Taskforce		20,000.0	20,000.0
12092	Infrastructure Development Authority-Establishemnt		10,000.0	5,000.0
12093	Modernization of the RPNGC - (includes 400 recruits per annum		53,000.0	
12095	PNG Defence Force Rebuilt Program		30,000.0	
12096	Legal Brief Out - Attorney General		10,000.0	10,000.0
12097	Outstanding Bills - Treasury		15,000.0	
12099	Feasibility Study - Murray Barracks & Landing Cra relocation		10,000.0	
12101	LNG Additional Ministerial Commitments		30,000.0	
12102	Parliament House Maintenance		10,000.0	30,000.0
12103	Taxation Review		1,000.0	8,000.0
12105	Kokoda Track Landowner MOA		5,000.0	5,000.0
12951	Adjustments for CPI & Salary Increments			305,000.0
12952	Kodu LandOwners Association			5,000.0
12982	Petroleum & Energy LNG Support			5,000.0
Program	Structural Adjustment Program	7,080.2	53,050.0	64,500.0
10075	Retrenchment		30,000.0	50,000.0
10076	SIP & Implementation of F&E Reviews	2,090.5	5,200.0	2,000.0
10078	Public Expenditure Review (Secretariat)		500.0	

207	Treasury & Finance Miscellaneous	207
------------	---	------------

Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	National Economic Management			1,000.0
10079	Human Resources Mangt & Payroll Project	4,989.7	5,000.0	3,000.0
10083	PERR Rightsizing Project		500.0	500.0
12071	Mining & Petroleum Taxation Review		500.0	500.0
12072	Timber Rights Purchase Review		350.0	
12073	Clean up of Government Payroll Audits		1,500.0	1,500.0
12079	Outstanding Utilities- UPNG		3,500.0	
12080	Economic Advisory Committee		4,000.0	4,000.0
12083	Provincial Manpower Audits -Treasury		1,000.0	1,000.0
12084	Structural Policy Reforms - Treasury		1,000.0	2,000.0
Program	General Multi-Departmental Payments	192,993.6	138,350.0	123,250.0
10062	General Unforeseen Expenditure	66,869.0		
10064	Court Cases	65,493.0	90,000.0	70,000.0
10116	ICCC Structural Policy Reviews		800.0	2,000.0
10118	Household Income and Expenditure Survey	194.5	750.0	750.0
11600	Png LNG Support - Treasury	20,471.0	20,000.0	15,000.0
11612	Independence Scholarships	7,000.0	7,000.0	7,000.0
11668	Public/Private Partnership		1,500.0	500.0
11669	Jiwaka Transitional Authority	10,000.0		
11670	Hela Transitional Authority	10,000.0		
11732	Central Agency Housing (Tsy)	50.0	300.0	
11733	S45a Superannuation Non-Contributory Vested Benefits	10,000.0		10,000.0
11737	PNG LNG Support (Police)		15,000.0	15,000.0
11845	Ministerial Staff Ex Gratia Payment	2,490.3		
11847	Outstanding Liabilities (Nbc)			
11850	Sovereign Wealth Fund Working Group	425.8	3,000.0	3,000.0
11852	Cso/Dividend Policy Development			
11853	Bougainville Hardship Allowance			
Program	Unforeseen Payments to Government Agencies	6,042.4	112,924.4	343,130.0
10066	Secretary's Advance		40,000.0	100,000.0
10067	Contributions to International Orgns	6,042.4	7,000.0	7,000.0
10070	Nash Fund Grant		9,250.0	25,200.0
10072	Natural Disasters		50,000.0	30,000.0
10074	SGS (Log Monitoring)		6,674.4	6,670.0
10101	Agriculture Commercialisation Equity Fund			40,000.0
12143	Hospital Design for Central & Hela Provinces			8,000.0
12144	Kunjip Hospital Redevelopment			4,000.0
12999	Dept. of Treasury Office Fitout and ICT Equipment			9,260.0
13008	East Awin Refugee Camp Landowners			5,000.0

207	Treasury & Finance Miscellaneous	207
------------	---	------------

Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	National Economic Management			1,000.0
13009	Judiciary Services Infrastructure Development			20,000.0
13010	Financial Sector Review			9,000.0
13011	Local Level Government Officials Allowances			50,000.0
13013	Women In Business Microfinancing (Gender Equity)			4,000.0
13014	Air Capability Programme			
13015	Intergrated District Pilot - Keriwagi Simbu (Intergrated Agr			10,000.0
13016	Outstanding MOA - NOGOLI Agreement			15,000.0
13017	Aggregate Estimates Allowance			
Main Program	Other Multi-Functional Development Projects		52,000.0	5,000.0
Program	Unforeseen Payments to Government Agencies		52,000.0	5,000.0
11864	2012 National Elections - Electoral Commission			
11865	2012 National Elections - Police			
11892	2012 National Elections - Defence			
11893	2012 National Election - CS			
11894	Timber Royalty Payments		10,000.0	5,000.0
11895	Land Acquisition		13,000.0	
11896	Transitional Govt/Post Election			
11897	Sovereign Community Infra Tbill Repayment			
11898	Parliamentary Staff Redundancy			
11899	Natschol			
11900	ICAC Establishment			
11901	Funding for PM's Regional Commitments			
12094	Prime Minister's Commitments		29,000.0	
Grand Total		623,209.4	1,342,333.2	1,513,593.8

208	Department of Treasury	208
------------	-------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	National Economic Management	184,391.3	193,369.4	214,766.6
Program	Macro Economic Policy Analysis & Co-ordination			1,474.2
12136	Markets Policy Division			1,474.2
Program	General Administration	171,000.0	180,171.0	195,486.0
21043	Infrastructure Development Grant	120,000.0	120,000.0	120,000.0
21047	High Impact Roads Feasibility Study (UBSA)	50,000.0	50,000.0	50,000.0
21180	Micro Finance Expansion Project	1,000.0	6,534.0	21,552.0
21336	PNG Microfinance Expansion Project		3,637.0	3,934.0
Program	Macro Economic Policy Analysis & Co-ordination	1,502.7	2,076.6	5,651.4
10142	Macro Economic Policy Division	1,502.7	2,076.6	2,403.4
12137	General Economic Policy Division			777.8
12138	Budget Coordination and Analysis Division			1,243.5
12139	Strategy Division			1,226.7
Program	Sectoral Policy Analysis and Government Budgeting	6,085.4	6,298.9	6,876.6
10138	Executive Branch (Treasury)	2,656.4	1,678.1	2,134.5
10143	Budget Operations Division	2,216.7	2,956.1	3,123.3
10144	Sectoral Policy Division	1,212.3	1,664.7	1,618.8
Program	General Administration	5,803.2	4,822.9	5,278.4
10139	Minister's Admin Support Services	931.2	441.7	710.0
10140	Corporate Services Division	4,194.6	3,726.4	4,418.4
10141	Vice Minister's Administrative Support	136.8	150.0	150.0
11476	Ministerial Sectoral Committee	540.6	504.8	
Main Program	Public Finance Management	3,084.1	5,606.9	5,731.9
Program	Treasury Operations	3,084.1	5,606.9	5,731.9
10145	Financial Accountability and Inspection Division	1,949.2	3,127.9	3,184.1
10146	Financial Management Division	1,134.9	2,479.0	2,547.8
Grand Total		187,475.4	198,976.3	220,498.5

208	Department of Treasury	208
------------	-------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	9,291.6	13,614.4	18,546.4
211	Salaries and Allowances	7,881.7	12,211.1	17,000.0
212	Wages	245.0	117.5	83.0
213	Overtime	275.3	231.5	231.5
214	Leave fares	255.6	339.0	366.9
215	Retirement Benefits, Pensions, Gratuities	627.1	703.9	853.6
217	Contract Officers Education Benefits	6.9	11.4	11.4
22	Goods & Services	5,645.0	12,414.1	28,626.3
222	Travel and Subsistence	1,795.1	1,536.3	2,037.6
223	Office Materials and Supplies	391.4	389.8	480.0
224	Operational Materials and Supplies	23.3	27.8	52.1
225	Transport and Fuel	557.8	255.8	262.2
226	Administrative Consultancy Fees	101.2	190.0	105.0
227	Other Operational Expenses	2,037.3	9,364.4	24,989.4
228	Training	738.9	650.0	700.0
23	Utilities, Rentals and Property Costs	632.6	408.2	375.8
231	Utilities	45.2	45.0	50.0
232	Rentals of Property	92.4	85.8	85.8
233	Routine Maintenance	495.0	277.4	240.0
25	Grants Subsidies and Transfers	171,000.0	172,000.0	55,000.0
252	Grants/Transfers to Public Authorities	171,000.0	172,000.0	55,000.0
27	Capital Formation	906.2	539.6	117,950.0
271	Office Equipments, Furniture & Fittings	296.3	287.1	115.0
272	Information & Communication Technology		52.5	15.0
273	Motor Vehicles	609.9	200.0	820.0
276	Construction, Renovation and Improvements			117,000.0
Grand Total		187,475.4	198,976.3	220,498.5

208	Department of Treasury	208
------------	-------------------------------	------------

Main Program: National Economic Management

Program: Macro Economic Policy Analysis & Co-ordination

Program Objectives:

To maintain economic growth and overall macroeconomic equilibrium in the medium to long terms, and to facilitate the establishment of policies and guidelines on macroeconomics and institutional issues.

Program Description:

To study and analyse macroeconomic variables (fiscal, monetary, foreign exchange and employment) and prepare policy option papers; to study and prepare policy papers on institutional and cross-sectoral issues; to co-ordinate and monitor the implementation of Government's macroeconomic policy directives.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

12136 Markets Policy Division

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 12136 Markets Policy Division

(PBS Code: 20812013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,401.2
211	Salaries and Allowances	0.0	0.0	1,314.5
214	Leave fares	0.0	0.0	25.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	61.0
22	Goods & Services	0.0	0.0	73.0
222	Travel and Subsistence	0.0	0.0	27.0
223	Office Materials and Supplies	0.0	0.0	11.0
226	Administrative Consultancy Fees	0.0	0.0	25.0
227	Other Operational Expenses	0.0	0.0	10.0
	GRAND TOTAL	0.0	0.0	1,474.2

B: Other Data in 2014

1. Staffing 24 = 8 SOS & 16 Vacancies.

First Assistant Secretary 1, Administration Officer 1, Administration Assistant 1, AS Compensation & Consumer Protection 1, Compensation and Consumer Protection Officers 6, AS Private Sector 1, Private Sector Development Officers 6, AS Wages & Prices Policy 1, Wages & Prices Policy Officers 6.

2. Performance Indicators/Targets: To ensure the Government operates within the set policies and guidelines into attaining macroeconomic equilibrium.

208	Department of Treasury	208
-----	------------------------	-----

Main Program: National Economic Management

Program: General Administration

Program Objectives:

To provide general administrative and support services to the office of the Secretary, Deputy Secretaries, the Minister and the overall Department of Treasury, in accordance with the department's established responsibilities.

Program Description:

The provision of support services including financial, accounting, personnel management, training, staff development and provision of logistics, materials and equipment, under the Corporate Services, whilst this program also focus on supporting the Executive Branch and provides support to the general administrative responsibilities for the Minister and the Vice Minister's offices.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

21043	Infrastructure Development Grant
21047	High Impact Roads Feasibility Study (UBSA)
21180	Micro Finance Expansion Project
21336	PNG Microfinance Expansion Project

208	Department of Treasury	208
------------	-------------------------------	------------

Project: 21043 Infrastructure Development Grant

(PBS Code: 208-1201-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	120,000.0	120,000.0	120,000.0
252	Grants/Transfers to Public Authorities	120,000.0	120,000.0	50,000.0
276	Construction, Renovation and Improvements	0.0	0.0	70,000.0
	GRAND TOTAL	120,000.0	120,000.0	120,000.0

B: Other Data in 2014

1. Funding Source: Fully funded by GoPNG, Cash Warrant of K120,000,000.00.
2. Performance Indicator: Number of major infrastructures in health, education, public utilities, roads and bridges rehabilitated or constructed.

208	Department of Treasury	208
------------	-------------------------------	------------

Project: 21047 High Impact Roads Feasibility Study (UBSA)

(PBS Code: 208-1201-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	50,000.0	50,000.0	50,000.0
252	Grants/Transfers to Public Authorities	50,000.0	50,000.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	47,000.0
	GRAND TOTAL	50,000.0	50,000.0	50,000.0

B: Other Data in 2014

1. Funding Source: Fully funded by GoPNG, Cash Warrant of K50,000,000.00.

2. Performance Indicator: Number of major infrastructures in health, education, public utilities, roads and bridges rehabilitated or constructed in Southern Highlands Province.

208	Department of Treasury	208
------------	-------------------------------	------------

Project: 21180 Micro Finance Expansion Project

(PBS Code: 208-1201-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,000.0	2,000.0	2,000.0
252	Grants/Transfers to Public Authorities	1,000.0	2,000.0	2,000.0
	16 - Asian Development Bank - Loan	0.0	4,534.0	19,552.0
227	Other Operational Expenses	0.0	4,534.0	19,552.0
	GRAND TOTAL	1,000.0	6,534.0	21,552.0

B: Other Data in 2014

1. Funding Source: Co-financed by GoPNG- K2,000,000 cash warrant and ADB Loan- K19,552,000.00.
2. Performance Indicator: Increased number of micro-finance institutions and enhanced institutional capacities of micro-finance institutions in PNG by 2018.

208	Department of Treasury	208
------------	-------------------------------	------------

Project: 21336 PNG Microfinance Expansion Project

(PBS Code: 208-1201-1-207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	3,637.0	3,934.0
227	Other Operational Expenses	0.0	3,637.0	3,934.0
	GRAND TOTAL	0.0	3,637.0	3,934.0

B: Other Data in 2014

1. Funding Source: Fully funded by AusAID, non cash warrant of K3,934,000.00.
2. Performance Indicator: Number of SMEs increased for rural economic development by 2017.

208	Department of Treasury	208
-----	------------------------	-----

Main Program: National Economic Management

Program: Macro Economic Policy Analysis & Co-ordination

Program Objectives:

To maintain economic growth and overall macroeconomic equilibrium in the medium to long terms, and to facilitate the establishment of policies and guidelines on macroeconomics and institutional issues.

Program Description:

To study and analyse macroeconomic variables (fiscal, monetary, foreign exchange and employment) and prepare policy option papers; to study and prepare policy papers on institutional and cross-sectoral issues, to co-ordinate and monitor the implementation of Government's macroeconomic policy directives.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10142	Macro Economic Policy Division
12137	General Economic Policy Division
12138	Budget Coordination and Analysis Division
12139	Strategy Division

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 10142 Macro Economic Policy Division

(PBS Code: 20812012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,257.9	1,803.8	2,003.4
211	Salaries and Allowances	1,134.8	1,628.8	1,887.8
213	Overtime	48.0	55.0	35.0
214	Leave fares	34.0	46.0	37.0
215	Retirement Benefits, Pensions, Gratuities	41.1	74.0	43.6
22	Goods & Services	185.3	224.8	300.0
222	Travel and Subsistence	60.3	120.0	180.0
223	Office Materials and Supplies	55.0	54.8	50.0
227	Other Operational Expenses	70.0	50.0	70.0
23	Utilities, Rentals and Property Costs	51.9	20.0	0.0
233	Routine Maintenance	51.9	20.0	0.0
27	Capital Formation	7.6	28.0	100.0
271	Office Equipments, Furniture & Fittings	7.6	28.0	0.0
273	Motor Vehicles	0.0	0.0	100.0
	GRAND TOTAL	1,502.7	2,076.6	2,403.4

B: Other Data in 2014

1 Staffing : 17 SOS & 19 vacancies: First Assistant Secretary 1, Assistant Secretary - Fiscal 1, Assistant Secretary - Forecasting 1, Assistant Secretary - Revenue 1, Support Staff 13..

2 Vehicles: 1

3 Performance Indicators/Targets:Co-ordinate and monitor the implementation of Government's macroeconomic policydirectives.

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 12137 General Economic Policy Division

(PBS Code: 20812012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	697.8
211	Salaries and Allowances	0.0	0.0	633.2
214	Leave fares	0.0	0.0	13.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	51.1
22	Goods & Services	0.0	0.0	80.0
222	Travel and Subsistence	0.0	0.0	35.0
223	Office Materials and Supplies	0.0	0.0	25.0
227	Other Operational Expenses	0.0	0.0	20.0
GRAND TOTAL		0.0	0.0	777.8

B: Other Data in 2014

1. Staffing 10 = 6 SOS & 4 Vacancies.

First Assistant Secretary 1, Administration Officer 1, AS SWF 1, SWF Officers 2, AS Public Service Reform 1, Public Service Reform Officers 1, AS Trade & International Relations 1, Trade & International Relations Officers 2.

2. Performance Indicators/Target: Coordinate and administer policies for the country.

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 12138 Budget Coordination and Analysis Division

(PBS Code: 20812013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,057.5
211	Salaries and Allowances	0.0	0.0	978.3
213	Overtime	0.0	0.0	21.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	58.2
22	Goods & Services	0.0	0.0	78.0
222	Travel and Subsistence	0.0	0.0	20.0
223	Office Materials and Supplies	0.0	0.0	23.0
227	Other Operational Expenses	0.0	0.0	35.0
23	Utilities, Rentals and Property Costs	0.0	0.0	8.0
233	Routine Maintenance	0.0	0.0	8.0
27	Capital Formation	0.0	0.0	100.0
273	Motor Vehicles	0.0	0.0	100.0
	GRAND TOTAL	0.0	0.0	1,243.5

B: Other Data in 2014

1. Staffing: 15, SOS: 3, Vacancies: 12.

2. Performance Indicators/Targets: Toanalyse and asses financial related submissions as well as coordinate Budget preparations.

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 12139 Strategy Division

(PBS Code: 20812011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	1,014.8
211	Salaries and Allowances	0.0	0.0	933.8
213	Overtime	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	61.0
22	Goods & Services	0.0	0.0	211.9
222	Travel and Subsistence	0.0	0.0	50.0
223	Office Materials and Supplies	0.0	0.0	45.0
224	Operational Materials and Supplies	0.0	0.0	16.9
227	Other Operational Expenses	0.0	0.0	100.0
	GRAND TOTAL	0.0	0.0	1,226.7

B: Other Data in 2014

1. Staffing 24 = 24 Vacancies.

First Assistant Secretary 1, Administration Officer 1, Administration Assistant 1, Support Staff 21

2. Performance Indicators/Target: Ensures the Department is operated in a well planned and organized manner to achieve its objectives.

208	Department of Treasury	208
------------	-------------------------------	------------

Main Program: National Economic Management

Program: Sectoral Policy Analysis and Government Budgeting

Program Objectives:

To establish and maintain necessary co-ordination in the introduction and implementation of sectoral policies, functions and programs, to maintain balanced growth in sectors and government function areas through budgetary allocations and to facilitate implementation of operating agencies' programs, activities and projects.

Program Description:

Provision of services in support of the departments programs, including coordination and preparation of the government's annual budgets, with respective line departments and to introduce modern planning, programming, budgeting and evaluation systems, methods and procedures. This program also focus on providing policy advice on structural reforms, competition policy, resource allocation, public enterprises, the regulatory policies and advice on privatization of state owned enterprises.

This program consists of 3 Activities and Projects the expenditure and other data of which are given in the following tables:

10138	Executive Branch (Treasury)
10143	Budget Operations Division
10144	Sectoral Policy Division

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 10138 Executive Branch (Treasury)

(PBS Code: 20812011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,311.6	1,326.6	1,429.5
211	Salaries and Allowances	1,108.7	1,134.6	1,278.1
213	Overtime	7.0	0.0	5.0
214	Leave fares	23.2	60.0	20.0
215	Retirement Benefits, Pensions, Gratuities	172.7	132.0	126.4
22	Goods & Services	1,060.0	228.0	390.0
222	Travel and Subsistence	629.8	100.0	300.0
223	Office Materials and Supplies	36.3	35.0	40.0
225	Transport and Fuel	161.2	40.0	0.0
227	Other Operational Expenses	232.7	53.0	50.0
23	Utilities, Rentals and Property Costs	0.3	50.0	10.0
233	Routine Maintenance	0.3	50.0	10.0
27	Capital Formation	284.5	73.5	305.0
271	Office Equipments, Furniture & Fittings	39.5	50.0	105.0
272	Information & Communication Technology	0.0	23.5	0.0
273	Motor Vehicles	245.0	0.0	200.0
	GRAND TOTAL	2,656.4	1,678.1	2,134.5

B: Other Data in 2014

1 Staffing 14: Secretary 1; Deputy Secretaries 3; Internal Auditors 2; Executive Officer 1; Snr.Executive Secretary 1; Executive Secretaries 5; Admin Assistant 1; Senior Driver 1.

2 Vehicles: 2

3 Performance Indicators/Targets: Manage the operations of the department in accordance with its established tasks and responsibilities.

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 10143 Budget Operations Division

(PBS Code: 20812013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,450.0	2,191.5	2,162.4
211	Salaries and Allowances	1,224.4	1,955.9	1,941.8
212	Wages	16.2	0.0	0.0
213	Overtime	135.0	104.5	78.5
214	Leave fares	30.5	42.7	50.8
215	Retirement Benefits, Pensions, Gratuities	43.9	88.4	91.3
22	Goods & Services	587.9	668.1	803.9
222	Travel and Subsistence	0.0	76.2	80.0
223	Office Materials and Supplies	78.8	72.5	75.5
227	Other Operational Expenses	509.1	519.4	648.4
23	Utilities, Rentals and Property Costs	50.3	48.0	57.0
233	Routine Maintenance	50.3	48.0	57.0
27	Capital Formation	128.8	48.5	100.0
271	Office Equipments, Furniture & Fittings	42.8	48.5	0.0
273	Motor Vehicles	86.0	0.0	100.0
	GRAND TOTAL	2,217.0	2,956.1	3,123.3

B: Other Data in 2014

1 Staffing 53 = 22 SOS & 31 vacancies.

First Assistant Secretary 1, Personal Assistant 1, Administration Officer 1, Driver 1, AS - Social 1, AS E&I - 1, Social Budget Officers 2, E&I Budget Officers 3, Provincial Budget Officers 4, Admin Budget Officers 4, Law & Order Budget Officers 2 and Budget Coordinating Officers 3.

2 Vehicles: 1

3 Performance Indicators/Targets: Preparation of annual budget; Evaluation of expenditure proposals and monitoring of expenditure.

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 10144 Sectoral Policy Division

(PBS Code: 20812013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	972.1	1,411.8	1,406.8
211	Salaries and Allowances	892.1	1,323.3	1,319.6
213	Overtime	2.8	5.0	5.0
214	Leave fares	26.7	23.0	21.2
215	Retirement Benefits, Pensions, Gratuities	50.5	60.5	61.0
22	Goods & Services	70.1	207.3	212.0
222	Travel and Subsistence	4.7	133.3	120.0
223	Office Materials and Supplies	23.3	4.0	22.0
226	Administrative Consultancy Fees	0.0	50.0	50.0
227	Other Operational Expenses	42.1	20.0	20.0
23	Utilities, Rentals and Property Costs	39.1	10.0	0.0
233	Routine Maintenance	39.1	10.0	0.0
27	Capital Formation	131.1	35.6	0.0
271	Office Equipments, Furniture & Fittings	31.8	35.6	0.0
273	Motor Vehicles	99.3	0.0	0.0
GRAND TOTAL		1,212.4	1,664.7	1,618.8

B: Other Data in 2014

1 Staffing 24: 16 SOS & 8 vacancies.

First Assistant Secretary 1, Assistant Secretaries 3, Support Staff 12

2 Vehicles: 1

3 Performance Indicators/Targets: Provide policy advice on the overall analytical framework for structural reform issues and matters relating to competition policy; Provide policy advice on resource allocation, public enterprises and regulatory policy and provide policy advice on privatization of State Owned Enterprises.

208	Department of Treasury	208
------------	-------------------------------	------------

Main Program: National Economic Management

Program: General Administration

Program Objectives:

To provide general administrative and support services to the office of the Secretary, Deputy Secretaries, the Minister and the overall Department of Treasury, in accordance with the department's established responsibilities.

Program Description:

The provision of support services including financial, accounting, personnel management, training, staff development and provision of logistics, materials and equipment, under the Corporate Services, whilst this program also focus on supporting the Executive Branch and provides support to the general administrative responsibilities for the Minister and the Vice Minister's offices.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10139	Minister's Admin Support Services
10140	Corporate Services Division
10141	Vice Minister's Administrative Support
11476	Ministerial Sectoral Committee

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 10139 Minister's Admin Support Services

(PBS Code: 20812011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	929.3	311.7	600.0
222	Travel and Subsistence	480.0	250.0	500.0
223	Office Materials and Supplies	4.1	11.7	20.0
225	Transport and Fuel	75.2	15.0	20.0
227	Other Operational Expenses	370.0	35.0	60.0
23	Utilities, Rentals and Property Costs	0.0	10.0	5.0
233	Routine Maintenance	0.0	10.0	5.0
27	Capital Formation	1.9	120.0	105.0
271	Office Equipments, Furniture & Fittings	1.9	10.0	0.0
272	Information & Communication Technology	0.0	10.0	5.0
273	Motor Vehicles	0.0	100.0	100.0
	GRAND TOTAL	931.2	441.7	710.0

B: Other Data in 2014

1 Vehicles: 1

2 Performance Indicators/Targets: Provision of administrative and support services to assist in the performance of his Ministerial duties.

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 10140 Corporate Services Division

(PBS Code: 20812011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,050.0	2,243.3	2,771.2
211	Salaries and Allowances	1,618.4	2,012.2	2,455.2
212	Wages	139.7	0.0	83.0
213	Overtime	81.7	40.0	50.0
214	Leave fares	30.3	82.1	47.0
215	Retirement Benefits, Pensions, Gratuities	179.9	109.0	136.0
22	Goods & Services	1,717.9	1,381.1	1,467.2
222	Travel and Subsistence	0.0	100.0	80.0
223	Office Materials and Supplies	60.5	65.0	65.0
224	Operational Materials and Supplies	23.3	24.3	20.0
225	Transport and Fuel	275.2	165.8	222.2
227	Other Operational Expenses	620.0	376.0	380.0
228	Training	738.9	650.0	700.0
23	Utilities, Rentals and Property Costs	312.2	102.0	180.0
231	Utilities	30.0	30.0	50.0
233	Routine Maintenance	282.2	72.0	130.0
27	Capital Formation	114.5	0.0	0.0
271	Office Equipments, Furniture & Fittings	19.5	0.0	0.0
273	Motor Vehicles	95.0	0.0	0.0
GRAND TOTAL		4,194.6	3,726.4	4,418.4

B: Other Data in 2014

1 Staffing - 47 positions = 22 SOS & 25 vacancies.

1 First Assistant Secretary, HR Assistant Secretary 1, HR Officers 11, Administration Secretary 1, Administration Officers 3, Finance & Accounts Assistant Secretary 1, Finance & Accounts Officers 6.

2 Vehicles: 2

3 Performance Indicators/Targets: Provide planning coordination personnel and general administration support for the Department.

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 10141 Vice Minister's Administrative Support

(PBS Code: 20812011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	110.1	100.0	120.0
222	Travel and Subsistence	19.8	50.0	40.0
223	Office Materials and Supplies	15.3	20.0	30.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	55.0	10.0	30.0
23	Utilities, Rentals and Property Costs	0.5	10.0	10.0
233	Routine Maintenance	0.5	10.0	10.0
27	Capital Formation	26.2	40.0	20.0
271	Office Equipments, Furniture & Fittings	26.2	30.0	10.0
272	Information & Communication Technology	0.0	10.0	10.0
	GRAND TOTAL	136.8	150.0	150.0

B: Other Data in 2014

1 Vehicles: 1

2 Performance Indicators/Targets: Provision of administrative and support services to assist in the performance of the Vice-Minister's duties.

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 11476 Ministerial Sectoral Committee

(PBS Code: 20812011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	89.1	117.5	0.0
212	Wages	89.1	117.5	0.0
22	Goods & Services	327.1	365.0	0.0
222	Travel and Subsistence	94.0	150.0	0.0
223	Office Materials and Supplies	40.0	40.0	0.0
225	Transport and Fuel	26.2	15.0	0.0
226	Administrative Consultancy Fees	101.2	110.0	0.0
227	Other Operational Expenses	65.7	50.0	0.0
23	Utilities, Rentals and Property Costs	4.5	5.0	0.0
233	Routine Maintenance	4.5	5.0	0.0
27	Capital Formation	119.8	17.3	0.0
271	Office Equipments, Furniture & Fittings	35.2	8.3	0.0
272	Information & Communication Technology	0.0	9.0	0.0
273	Motor Vehicles	84.6	0.0	0.0
GRAND TOTAL		540.5	504.8	0.0

B: Other Data in 2014

1 Staffing 4: 3 on short term contract and 1 consultant.

1 Vehicles: 1

2 Performance Indicators/Targets: To assist the Prime Minister and NEC in carrying out their respective functions by reviewing and making recommendations on any matter requiring the attention including Submissions for the NEC.

208	Department of Treasury	208
------------	-------------------------------	------------

Main Program: Public Finance Management

Program: Treasury Operations

Program Objectives:

To minimise the cost of Government debt over the medium term, consistent with the Government's tolerance for financial risk; to develop an efficient market for Government securities; and to prevent, detect and investigate breaches of the Public Finance (Management) Act and fraud against the State.

Program Description:

To provide policy analysis and advice on the management of public debt to coordinate and implement the budgeted annual borrowing, cash management and debt disbursement program; to maintain the debt recording information systems; and to provide audit and inspection services to all levels of Government; to undertake special investigations regarding fraud; and to advise on recoveries and legal issues, including prosecutions.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10145	Financial Accountability and Inspection Division
10146	Financial Management Division

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 10145 Financial Accountability and Inspection Division

(PBS Code: 20812034101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,442.7	2,478.4	2,539.3
211	Salaries and Allowances	1,265.7	2,259.5	2,336.2
213	Overtime	0.4	20.0	6.0
214	Leave fares	85.0	35.0	109.7
215	Retirement Benefits, Pensions, Gratuities	84.7	152.5	76.0
217	Contract Officers Education Benefits	6.9	11.4	11.4
22	Goods & Services	351.8	388.7	419.0
222	Travel and Subsistence	294.1	310.2	331.1
223	Office Materials and Supplies	32.2	35.0	32.7
224	Operational Materials and Supplies	0.0	3.5	15.2
227	Other Operational Expenses	25.5	40.0	40.0
23	Utilities, Rentals and Property Costs	121.3	120.8	105.8
231	Utilities	15.2	15.0	0.0
232	Rentals of Property	92.4	85.8	85.8
233	Routine Maintenance	13.7	20.0	20.0
27	Capital Formation	33.4	140.0	120.0
271	Office Equipments, Furniture & Fittings	33.4	40.0	0.0
273	Motor Vehicles	0.0	100.0	120.0
GRAND TOTAL		1,949.2	3,127.9	3,184.1

B: Other Data in 2014

1 Staffing 42: 27 SOS & 15 vacancies.

First Assistant Secretary 1, Personal Assistant 1, Administration Assistant 1, Legal Officers 2, Driver 1, Assistant Secretary 1, and FAID Officers 20.

2 Vehicles: 1

3 Performance Indicators/Targets: Provide inspection services to all levels of Government ;Provide technical and special investigations and provide advice on recovery services.

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 10146 Financial Management Division

(PBS Code: 20812034102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	718.5	2,041.5	2,062.5
211	Salaries and Allowances	637.6	1,896.8	1,921.5
213	Overtime	0.5	7.0	11.0
214	Leave fares	26.0	50.2	42.0
215	Retirement Benefits, Pensions, Gratuities	54.4	87.5	88.0
22	Goods & Services	305.7	368.4	385.3
222	Travel and Subsistence	212.4	246.6	274.5
223	Office Materials and Supplies	45.9	51.8	40.8
226	Administrative Consultancy Fees	0.0	30.0	30.0
227	Other Operational Expenses	47.4	40.0	40.0
23	Utilities, Rentals and Property Costs	52.4	32.4	0.0
233	Routine Maintenance	52.4	32.4	0.0
27	Capital Formation	58.4	36.7	100.0
271	Office Equipments, Furniture & Fittings	58.4	36.7	0.0
273	Motor Vehicles	0.0	0.0	100.0
	GRAND TOTAL	1,135.0	2,479.0	2,547.8

B: Other Data in 2014

1 Staffing 31 positions = 18 SOS & 13 vacancies.

First Asst.Secretary 1; Asst.Secretaries 3; Security Execution Officers 2, Loans Execution Officers 3, Strategy & Risk Management Officers 3, Accounting & Settlement Officers 2, Data Management & Statistic Officers 2, Audit and Compliance Officer 1.

2 Vehicles: 1

3 Performance Indicators/Targets: Management of Government borrowing requirements from domestic and external sources.

209	Office of the Registrar for Political Parties	209
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Executive Services	6,867.7	7,451.9	7,472.3
Program	National Policy Formulation and Co-ordination Services	6,867.7	7,451.9	7,472.3
10147	Board & Secretariat	6,035.0	4,187.4	4,207.8
10148	Political Parties Secretary Entitlement	832.7	3,264.5	3,264.5
Grand Total		6,867.7	7,451.9	7,472.3

209	Office of the Registrar for Political Parties	209
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,773.6	4,584.9	4,584.9
211	Salaries and Allowances	2,878.9	3,914.1	3,914.1
212	Wages	8.1	10.0	10.0
213	Overtime	10.0	10.0	10.0
214	Leave fares	138.9	66.5	66.5
215	Retirement Benefits, Pensions, Gratuities	737.7	584.3	584.3
22	Goods & Services	1,650.2	1,517.5	1,517.5
222	Travel and Subsistence	85.4	50.7	50.7
223	Office Materials and Supplies	24.4	51.3	51.3
225	Transport and Fuel	68.7	82.7	82.7
227	Other Operational Expenses	1,178.3	1,039.4	1,039.4
228	Training	293.4	293.4	293.4
23	Utilities, Rentals and Property Costs	86.2	109.5	129.9
231	Utilities	74.9	80.7	101.1
233	Routine Maintenance	11.3	28.8	28.8
25	Grants Subsidies and Transfers	1,090.0	1,110.0	1,110.0
252	Grants/Transfers to Public Authorities	1,090.0	1,110.0	1,110.0
27	Capital Formation	267.7	130.0	130.0
271	Office Equipments, Furniture & Fittings	75.9	80.0	80.0
273	Motor Vehicles	191.8	50.0	50.0
Grand Total		6,867.7	7,451.9	7,472.3

209	Office of the Registrar for Political Parties	209
------------	--	------------

Main Program: Executive Services

Program: National Policy Formulation and Co-ordination Services

Program Objectives:

The Commission is empowered to protect elections and to prevent Candidates from being, or appearing to be, or to have been, improperly or unduly influenced by outside (especially foreign) or hidden influences.

Program Description:

The registration of Political Parties and dealing with all related matters. The Registry is empowered by the OLIPPACC Act.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10147	Board & Secretariat
10148	Political Parties Secretary Entitlement

209	Office of the Registrar for Political Parties	209
------------	--	------------

Activity: 10147 Board & Secretariat

(PBS Code: 20911021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,419.5	1,735.9	1,735.9
211	Salaries and Allowances	2,878.9	1,504.5	1,504.5
212	Wages	8.1	10.0	10.0
213	Overtime	10.0	10.0	10.0
214	Leave fares	65.9	42.6	42.6
215	Retirement Benefits, Pensions, Gratuities	456.6	168.8	168.8
22	Goods & Services	1,171.6	1,102.0	1,102.0
222	Travel and Subsistence	85.4	50.7	50.7
223	Office Materials and Supplies	24.4	51.3	51.3
225	Transport and Fuel	68.7	82.7	82.7
227	Other Operational Expenses	699.7	623.9	623.9
228	Training	293.4	293.4	293.4
23	Utilities, Rentals and Property Costs	86.2	109.5	129.9
231	Utilities	74.9	80.7	101.1
233	Routine Maintenance	11.3	28.8	28.8
25	Grants Subsidies and Transfers	1,090.0	1,110.0	1,110.0
252	Grants/Transfers to Public Authorities	1,090.0	1,110.0	1,110.0
27	Capital Formation	267.7	130.0	130.0
271	Office Equipments, Furniture & Fittings	75.9	80.0	80.0
273	Motor Vehicles	191.8	50.0	50.0
GRAND TOTAL		6,035.0	4,187.4	4,207.8

B: Other Data in 2014

1 staffing: 25 -- SOS: 19 - vacancies: 5 - Casual: 1- 1 Register - 1 Deputy Register -2 Directors - 1 Senior Legal Officer 1 Senior Manager - 5 Managers - 1 Executive Officer 1 Executive Steno Secretary - 1 Information Officer - 1 Budget & Fin Plan Officer - 1 Personal Officer - 3 Steno Secretary's - 2 Drivers

2 Vehicles 3: Hyundai Sonata BCI 644 - Mazda3 BBZ 133 - Toyota Hiace BBS 297

3 Performance Indicators / Targets : The IPPCC is responsible for creating & establishing political institutions & structures that enable effective & meaningful participation by people in the political life of Nation building

209	Office of the Registrar for Political Parties	209
------------	--	------------

Activity: 10148 Political Parties Secretary Entitlement

(PBS Code: 20911021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	354.2	2,849.0	2,849.0
211	Salaries and Allowances	0.0	2,409.6	2,409.6
214	Leave fares	73.0	23.9	23.9
215	Retirement Benefits, Pensions, Gratuities	281.2	415.5	415.5
22	Goods & Services	478.6	415.5	415.5
227	Other Operational Expenses	478.6	415.5	415.5
	GRAND TOTAL	832.8	3,264.5	3,264.5

B: Other Data in 2014

1 Staffing 21: 21 General Secretary's

211	PNG Customs Service	211
------------	----------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Public Finance Management	44,907.2	44,262.0	63,498.2
Program	Assessment & Collection of Customs & Excise Duties	44,907.2	44,262.0	63,498.2
10170	Commercial Trade and Compliance	1,396.1	2,346.9	2,661.2
10171	Enforcement	1,892.0	2,952.4	3,121.0
10172	Southern Region	3,549.1	5,484.1	6,589.9
10173	Northern Region	2,976.3	5,031.6	5,789.9
10174	Islands Region	2,395.8	3,541.3	5,390.2
10175	Information and Communication Technology	2,191.8	3,556.8	4,722.4
10176	PNG Customs Modernisation Services	445.4	690.4	777.0
11674	Executive Unit	2,869.3	2,540.7	2,817.4
11739	Office Of Commissioner	711.2	889.8	1,611.4
11740	Corporate Services	5,837.4	4,410.0	5,807.4
11741	Border Management	827.7	1,256.5	1,687.3
11742	Internal Audits	427.6	938.3	1,071.9
11743	Internal Affairs	375.7	678.8	1,393.0
11931	Container Examination Facility	1,311.8	1,944.4	2,058.2
21184	Customs Container Scanning Equipment Purchase	10,000.0	5,000.0	10,000.0
21337	Customs Institutional Housing	7,700.0	3,000.0	5,000.0
22137	Automated System for Customs Data (ASYCUDA)			3,000.0
Grand Total		44,907.2	44,262.0	63,498.2

211	PNG Customs Service	211
------------	----------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	11,351.0	19,434.8	23,587.8
211	Salaries and Allowances	10,216.1	17,391.6	19,565.7
212	Wages	82.4	67.4	
213	Overtime	73.9	100.0	298.1
214	Leave fares	636.4	375.8	649.8
215	Retirement Benefits, Pensions, Gratuities	342.2	1,500.0	3,044.2
217	Contract Officers Education Benefits			30.0
22	Goods & Services	14,377.4	11,198.8	16,946.6
222	Travel and Subsistence	2,507.2	2,699.8	3,500.0
223	Office Materials and Supplies	377.7	672.0	791.0
224	Operational Materials and Supplies	1,494.1	976.0	1,000.0
225	Transport and Fuel	1,026.2	1,070.4	1,215.6
226	Administrative Consultancy Fees	211.6	400.0	440.0
227	Other Operational Expenses	7,250.8	3,435.0	7,500.0
228	Training	1,509.8	1,945.6	2,500.0
23	Utilities, Rentals and Property Costs	5,125.6	3,904.7	4,831.0
231	Utilities	1,989.9	2,769.5	3,400.0
232	Rentals of Property	2,564.2	420.2	431.0
233	Routine Maintenance	571.5	715.0	1,000.0
25	Grants Subsidies and Transfers	271.4	311.0	318.8
251	Membership Fees, Subscriptions & Contribution	271.4	311.0	318.8
26	Acquisition of Existing Assets	3,000.0	1,500.0	4,000.0
261	Acquisition of Lands, Buildings & Structures	3,000.0	1,500.0	4,000.0
27	Capital Formation	10,781.5	7,912.7	13,813.8
271	Office Equipments, Furniture & Fittings	643.8	1,292.7	1,413.8
273	Motor Vehicles	529.6	300.0	1,500.0
275	Plant, Equipment & Machinery	208.1		
276	Construction, Renovation and Improvements	9,400.0	6,300.0	10,900.0
277	Substantial/Specific Maintenance		20.0	

211	PNG Customs Service	211
------------	----------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
Grand Total		44,906.9	44,262.0	63,498.0

211	PNG Customs Service	211
------------	----------------------------	------------

Main Program: Public Finance Management

Program: Assessment & Collection of Customs & Excise Duties

Program Objectives:

To generate revenue for financing public expenditures through the effective collections of taxes on international trade and transactions and to protect the community and national economy through implementation of import/export measures and regulations.

Program Description:

To assess and collect import and export duties and fees; to assess and collect excise duties; to prevent importation and exportation of restricted and prohibited items; and to propose relevant administrative reforms.

This program consists of 17 Activities and Projects the expenditure and other data of which are given in the following tables:

10170	Commercial Trade and Compliance
10171	Enforcement
10172	Southern Region
10173	Northern Region
10174	Islands Region
10175	Information and Communication Technology
10176	PNG Customs Modernisation Services
11674	Executive Unit
11739	Office Of Commissioner
11740	Corporate Services
11741	Border Management
11742	Internal Audits
11743	Internal Affairs
11931	Container Examination Facility
21184	Customs Container Scanning Equipment Purchase
21337	Customs Institutional Housing
22137	Automated System for Customs Data (ASYCUDA)

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 10170 Commercial Trade and Compliance

(PBS Code: 21112031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	784.0	1,529.9	1,457.2
211	Salaries and Allowances	755.6	1,416.5	1,322.8
213	Overtime	4.3	5.0	18.0
214	Leave fares	14.0	43.5	45.2
215	Retirement Benefits, Pensions, Gratuities	10.1	64.9	71.2
22	Goods & Services	562.1	755.0	977.0
222	Travel and Subsistence	91.1	109.0	227.0
223	Office Materials and Supplies	33.2	35.0	40.0
224	Operational Materials and Supplies	46.0	70.0	70.0
225	Transport and Fuel	43.0	43.0	55.0
227	Other Operational Expenses	98.8	145.0	200.0
228	Training	250.0	353.0	385.0
25	Grants Subsidies and Transfers	0.0	0.0	6.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	6.0
27	Capital Formation	50.0	62.0	221.0
271	Office Equipments, Furniture & Fittings	50.0	62.0	121.0
273	Motor Vehicles	0.0	0.0	100.0
GRAND TOTAL		1,396.1	2,346.9	2,661.2

B: Other Data in 2014

1 Staffing: 21 positions = 11 SOS, 9 vacancies. 4 Directors and 16 officers. 1 Casual.

2 Vehicles: 1 vehicle

3 Performance Indicators/Targets: Facilitate legitimate trade with minimum delay and costs and maximize collection of government revenue and provide reliable trade statistics and economic data

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 10171 Enforcement

(PBS Code: 21112031106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	410.8	1,162.4	1,449.0
211	Salaries and Allowances	357.6	1,028.4	1,276.6
213	Overtime	2.0	0.0	22.0
214	Leave fares	28.9	34.0	30.0
215	Retirement Benefits, Pensions, Gratuities	22.3	100.0	120.4
22	Goods & Services	1,291.2	1,640.0	1,446.0
222	Travel and Subsistence	612.0	870.0	846.0
223	Office Materials and Supplies	15.0	70.0	30.0
224	Operational Materials and Supplies	44.2	400.0	100.0
225	Transport and Fuel	120.0	150.0	100.0
227	Other Operational Expenses	245.0	50.0	270.0
228	Training	255.0	100.0	100.0
23	Utilities, Rentals and Property Costs	160.0	110.0	86.0
231	Utilities	100.0	50.0	26.0
233	Routine Maintenance	60.0	60.0	60.0
27	Capital Formation	30.0	40.0	140.0
271	Office Equipments, Furniture & Fittings	30.0	40.0	40.0
273	Motor Vehicles	0.0	0.0	100.0
	GRAND TOTAL	1,892.0	2,952.4	3,121.0

B: Other Data in 2014

1 Staffing: 21 positions = 11 SOS and 9 vacancies. 3 Directors and 8 officers. 3 Vehicles:

3 Performance Indicators/Targets: Prevent and detect illicit and counterfeit goods that are harmful to the community.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 10172 Southern Region

(PBS Code: 21112031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,734.4	4,376.9	4,711.3
211	Salaries and Allowances	2,501.1	4,215.9	4,420.5
212	Wages	11.0	11.0	0.0
213	Overtime	20.0	0.0	52.2
214	Leave fares	180.0	0.0	137.5
215	Retirement Benefits, Pensions, Gratuities	22.3	150.0	101.1
22	Goods & Services	633.3	650.7	1,109.6
222	Travel and Subsistence	100.0	107.0	207.2
223	Office Materials and Supplies	50.0	50.0	110.0
224	Operational Materials and Supplies	79.7	80.0	213.0
225	Transport and Fuel	198.7	213.7	220.0
227	Other Operational Expenses	109.9	100.0	190.0
228	Training	95.0	100.0	169.4
23	Utilities, Rentals and Property Costs	130.6	221.5	419.0
231	Utilities	80.6	101.5	174.0
232	Rentals of Property	0.0	40.0	45.0
233	Routine Maintenance	50.0	80.0	200.0
27	Capital Formation	50.9	235.0	350.0
271	Office Equipments, Furniture & Fittings	50.9	115.0	150.0
273	Motor Vehicles	0.0	0.0	100.0
276	Construction, Renovation and Improvements	0.0	100.0	100.0
277	Substantial/Specific Maintenance	0.0	20.0	0.0
GRAND TOTAL		3,549.2	5,484.1	6,589.9

B: Other Data in 2014

1 Staffing: 147 Positions, 63 SOS, 37 Vacancies. 4 Directors, 12 Managers and 131 Support Staff.

2 Vehicles: 11 vehicles.

3 Performance Indicators/Targets: To manage the regional operations of the PNG Custom Services at the provincial border areas.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 10173 Northern Region

(PBS Code: 21112031108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,138.3	3,792.6	4,020.9
211	Salaries and Allowances	1,914.8	3,210.9	3,410.9
212	Wages	15.0	13.0	0.0
213	Overtime	0.0	0.0	10.0
214	Leave fares	186.2	218.7	100.0
215	Retirement Benefits, Pensions, Gratuities	22.3	350.0	500.0
22	Goods & Services	639.1	629.0	989.0
222	Travel and Subsistence	88.4	77.0	140.0
223	Office Materials and Supplies	58.0	70.0	100.0
224	Operational Materials and Supplies	44.9	50.0	140.0
225	Transport and Fuel	143.2	182.0	189.0
226	Administrative Consultancy Fees	10.0	20.0	20.0
227	Other Operational Expenses	289.3	100.0	200.0
228	Training	5.3	130.0	200.0
23	Utilities, Rentals and Property Costs	98.4	310.0	350.0
231	Utilities	74.4	100.0	150.0
233	Routine Maintenance	24.0	210.0	200.0
25	Grants Subsidies and Transfers	1.4	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	1.4	0.0	0.0
27	Capital Formation	99.0	300.0	430.0
271	Office Equipments, Furniture & Fittings	94.4	100.0	150.0
273	Motor Vehicles	4.6	100.0	180.0
276	Construction, Renovation and Improvements	0.0	100.0	100.0
	GRAND TOTAL	2,976.2	5,031.6	5,789.9

B: Other Data in 2014

1 Staffing: 62 SOS, 51 Vacancies, 3 Directors, 14 Managers, 44 Support Staff and 1 Casual.

2 Vehicles: 9 Vehicles.

3 Performance Indicators/Targets: To manage the regional operations of PNG Custom Services at the provincial border areas.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 10174 Islands Region

(PBS Code: 21112031109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,493.3	2,191.8	3,717.0
211	Salaries and Allowances	1,326.6	2,048.0	2,954.3
212	Wages	3.8	3.8	0.0
213	Overtime	25.0	50.0	80.0
214	Leave fares	115.6	0.0	202.7
215	Retirement Benefits, Pensions, Gratuities	22.3	90.0	480.0
22	Goods & Services	675.0	784.0	973.2
222	Travel and Subsistence	148.0	148.0	170.0
223	Office Materials and Supplies	40.0	70.0	87.0
224	Operational Materials and Supplies	62.0	76.0	10.0
225	Transport and Fuel	100.0	100.0	166.2
226	Administrative Consultancy Fees	0.0	20.0	20.0
227	Other Operational Expenses	225.0	200.0	320.0
228	Training	100.0	170.0	200.0
23	Utilities, Rentals and Property Costs	132.1	285.1	320.0
231	Utilities	77.0	150.0	150.0
232	Rentals of Property	0.0	100.0	100.0
233	Routine Maintenance	55.1	35.1	70.0
27	Capital Formation	95.4	280.4	380.0
271	Office Equipments, Furniture & Fittings	70.4	80.4	100.0
273	Motor Vehicles	25.0	100.0	180.0
276	Construction, Renovation and Improvements	0.0	100.0	100.0
GRAND TOTAL		2,395.8	3,541.3	5,390.2

B: Other Data in 2014

1 Staffing: 45 officers : 3 Directors, 10 Managers, 32 Support Staff.

2 Vehicles: 6

3 Performance Indicators/Targets: To manage the regional operations of PNG Customs Services at the Island Provincial border areas.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 10175 Information and Communication Technology

(PBS Code: 21112031110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	467.8	1,635.6	1,648.3
211	Salaries and Allowances	416.7	1,464.2	1,399.7
212	Wages	10.7	11.0	0.0
213	Overtime	7.0	10.0	40.0
214	Leave fares	19.1	0.4	23.0
215	Retirement Benefits, Pensions, Gratuities	14.3	150.0	155.6
217	Contract Officers Education Benefits	0.0	0.0	30.0
22	Goods & Services	830.1	927.3	1,257.4
222	Travel and Subsistence	131.9	131.9	200.0
223	Office Materials and Supplies	5.2	10.0	45.0
224	Operational Materials and Supplies	30.0	30.0	50.0
225	Transport and Fuel	35.0	25.4	45.4
226	Administrative Consultancy Fees	0.0	100.0	200.0
227	Other Operational Expenses	500.0	500.0	570.0
228	Training	128.0	130.0	147.0
23	Utilities, Rentals and Property Costs	723.9	823.9	1,545.0
231	Utilities	644.0	744.0	1,300.0
232	Rentals of Property	0.0	0.0	100.0
233	Routine Maintenance	79.9	79.9	145.0
25	Grants Subsidies and Transfers	70.0	70.0	71.8
251	Membership Fees, Subscriptions & Contribution	70.0	70.0	71.8
27	Capital Formation	100.0	100.0	200.0
271	Office Equipments, Furniture & Fittings	100.0	100.0	200.0
	GRAND TOTAL	2,191.8	3,556.8	4,722.5

B: Other Data in 2014

1 Staffing: 8 . 2 Managers, 4 System support Officers, 1 Data Base Administrator and 1 Admin Assistant.

2 Performance Indicators/Targets: Effective Communication Structure and efficient management of Information and Data flow.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 10176 PNG Customs Modernisation Services

(PBS Code: 21112031111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	108.9	320.4	339.0
211	Salaries and Allowances	101.2	279.5	286.8
214	Leave fares	7.7	7.0	7.0
215	Retirement Benefits, Pensions, Gratuities	0.0	33.9	45.2
22	Goods & Services	323.3	355.0	418.0
222	Travel and Subsistence	99.3	100.0	128.0
223	Office Materials and Supplies	0.0	30.0	30.0
224	Operational Materials and Supplies	9.6	10.0	30.0
225	Transport and Fuel	25.0	25.0	40.0
226	Administrative Consultancy Fees	60.0	60.0	60.0
227	Other Operational Expenses	49.4	50.0	50.0
228	Training	80.0	80.0	80.0
27	Capital Formation	13.2	15.0	20.0
271	Office Equipments, Furniture & Fittings	13.2	15.0	20.0
	GRAND TOTAL	445.4	690.4	777.0

B: Other Data in 2014

1 Staffing: 2 Officers - 1 Director and 1 SAO Coordination Officer.

2 Vehicles: 1 Vehicle

3 Performance Indicators/Targets; Develop strategies to modernize the operations of the PNG Custom Services.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 11674 Executive Unit

(PBS Code: 21112031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,700.3	1,285.7	1,346.6
211	Salaries and Allowances	1,551.5	1,127.7	1,127.7
212	Wages	9.9	6.0	0.0
214	Leave fares	40.9	16.0	20.0
215	Retirement Benefits, Pensions, Gratuities	98.0	136.0	198.9
22	Goods & Services	899.1	798.0	855.6
222	Travel and Subsistence	308.6	367.0	415.6
223	Office Materials and Supplies	18.1	50.0	50.0
224	Operational Materials and Supplies	15.0	35.0	40.0
225	Transport and Fuel	50.0	100.0	100.0
226	Administrative Consultancy Fees	141.6	0.0	0.0
227	Other Operational Expenses	255.8	216.0	220.0
228	Training	110.0	30.0	30.0
23	Utilities, Rentals and Property Costs	139.8	102.0	50.0
232	Rentals of Property	10.0	52.0	0.0
233	Routine Maintenance	129.8	50.0	50.0
25	Grants Subsidies and Transfers	110.0	155.0	158.9
251	Membership Fees, Subscriptions & Contribution	110.0	155.0	158.9
27	Capital Formation	20.0	200.0	406.2
271	Office Equipments, Furniture & Fittings	20.0	200.0	100.0
273	Motor Vehicles	0.0	0.0	306.2
GRAND TOTAL		2,869.2	2,540.7	2,817.3

B: Other Data in 2014

1 Staffing: 11 Officers - 1 Commissioner, 3 Deputy Commissioners and 7 Assistant Commissioners.

2 Vehicles: 4 vehicles

3 Performance Indicators/Targets: Manage the operations of the PNG Custom Services with its established tasks and responsibilities in line with its Corporate Plan.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 11739 Office Of Commissioner

(PBS Code: 21112031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	379.6	467.8	467.3
211	Salaries and Allowances	324.5	407.8	407.8
212	Wages	12.0	6.0	0.0
213	Overtime	13.0	0.0	30.0
214	Leave fares	20.0	24.0	7.0
215	Retirement Benefits, Pensions, Gratuities	10.1	30.0	22.5
22	Goods & Services	240.8	317.0	874.1
222	Travel and Subsistence	99.9	100.0	279.0
223	Office Materials and Supplies	50.0	50.0	56.1
224	Operational Materials and Supplies	24.0	30.0	30.0
225	Transport and Fuel	12.0	12.0	50.0
227	Other Operational Expenses	40.0	60.0	394.0
228	Training	14.9	65.0	65.0
23	Utilities, Rentals and Property Costs	0.9	15.0	30.0
233	Routine Maintenance	0.9	15.0	30.0
25	Grants Subsidies and Transfers	70.0	50.0	50.0
251	Membership Fees, Subscriptions & Contribution	70.0	50.0	50.0
27	Capital Formation	20.0	40.0	190.0
271	Office Equipments, Furniture & Fittings	20.0	40.0	60.0
273	Motor Vehicles	0.0	0.0	130.0
GRAND TOTAL		711.3	889.8	1,611.4

B: Other Data in 2014

1 Staffing: 7 Officers - 1 Director, 3 Managers, 2 Officers and 1 driver.

2 Vehicles: 1 vehicles.

3 Performance Indicators/Targets: Provide administrative services to the Executive Unit of the PNG Customs Services.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 11740 Corporate Services

(PBS Code: 21112031103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	668.2	1,474.8	2,604.6
211	Salaries and Allowances	584.8	1,179.9	1,279.9
212	Wages	10.0	6.6	0.0
213	Overtime	1.0	30.0	25.9
214	Leave fares	0.0	14.2	41.4
215	Retirement Benefits, Pensions, Gratuities	72.4	244.1	1,257.4
22	Goods & Services	1,004.4	1,267.0	1,437.5
222	Travel and Subsistence	311.5	212.0	220.0
223	Office Materials and Supplies	21.0	100.0	102.5
224	Operational Materials and Supplies	49.9	100.0	120.0
225	Transport and Fuel	65.0	65.0	100.0
226	Administrative Consultancy Fees	0.0	100.0	100.0
227	Other Operational Expenses	260.0	490.0	425.0
228	Training	297.0	200.0	370.0
23	Utilities, Rentals and Property Costs	3,593.0	1,478.2	1,456.0
231	Utilities	988.8	1,200.0	1,200.0
232	Rentals of Property	2,554.2	228.2	186.0
233	Routine Maintenance	50.0	50.0	70.0
25	Grants Subsidies and Transfers	15.0	5.0	6.0
251	Membership Fees, Subscriptions & Contribution	15.0	5.0	6.0
27	Capital Formation	556.7	185.0	303.3
271	Office Equipments, Furniture & Fittings	56.7	85.0	99.5
273	Motor Vehicles	500.0	100.0	203.8
	GRAND TOTAL	5,837.3	4,410.0	5,807.4

B: Other Data in 2014

1 Staffing: 17 Officers = 3 Directors, 4 Managers.

3 Finance Officers, 5 HROfficers, 1 Receptionist and 1 driver.

2 Vehicles: 4 vehicles.

3 Performance Indicators/Targets: Improved Strategic Planning, Public Affairs and International Liaison, Budget & Finance Services, Legal Services and Information Communication Technology Support.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 11741 Border Management

(PBS Code: 21112031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	238.9	414.5	718.1
211	Salaries and Allowances	210.0	356.1	648.5
213	Overtime	1.6	5.0	20.0
214	Leave fares	5.0	18.0	24.0
215	Retirement Benefits, Pensions, Gratuities	22.3	35.4	25.6
22	Goods & Services	497.0	630.0	719.2
222	Travel and Subsistence	100.0	100.0	120.0
223	Office Materials and Supplies	27.0	50.0	51.2
224	Operational Materials and Supplies	60.0	60.0	60.0
225	Transport and Fuel	50.0	40.0	60.0
227	Other Operational Expenses	220.0	280.0	290.0
228	Training	40.0	100.0	138.0
23	Utilities, Rentals and Property Costs	36.8	130.0	150.0
231	Utilities	25.0	100.0	100.0
233	Routine Maintenance	11.8	30.0	50.0
27	Capital Formation	55.0	82.0	100.0
271	Office Equipments, Furniture & Fittings	55.0	82.0	100.0
	GRAND TOTAL	827.7	1,256.5	1,687.3

B: Other Data in 2014

1 Staffing: 4 officers - 1 Director and 3 Officers.

2 Vehicles: 2 vehicles.

3 Performance Indicators/Targets: Facilitate legitimate movement of people and goods across our border while maintaining the integrity and security of the border, ensuring supply chain security and protecting the health and safety of our people.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 11742 Internal Audits

(PBS Code: 21112031112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	137.7	606.2	523.1
211	Salaries and Allowances	114.2	552.1	495.5
214	Leave fares	7.0	0.0	2.0
215	Retirement Benefits, Pensions, Gratuities	16.5	54.1	25.6
22	Goods & Services	241.6	253.8	459.3
222	Travel and Subsistence	91.2	102.2	187.2
223	Office Materials and Supplies	21.0	21.0	21.5
224	Operational Materials and Supplies	8.8	15.0	50.0
225	Transport and Fuel	41.0	21.0	35.0
226	Administrative Consultancy Fees	0.0	0.0	40.0
227	Other Operational Expenses	30.0	5.0	11.0
228	Training	49.6	89.6	114.6
23	Utilities, Rentals and Property Costs	0.0	0.0	10.0
233	Routine Maintenance	0.0	0.0	10.0
25	Grants Subsidies and Transfers	5.0	5.0	6.2
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	6.2
27	Capital Formation	43.3	73.3	73.3
271	Office Equipments, Furniture & Fittings	43.3	73.3	73.3
GRAND TOTAL		427.6	938.3	1,071.9

B: Other Data in 2014

1 Staffing: 4 Officers, 1 Director, 2 Chief Auditors 1 Executive Officer.

2 Vehicles: Not Reported.

3 Performance Indicators/Targets: Internal Audit investigations, compliance and assurance.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 11743 Internal Affairs

(PBS Code: 21112031113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	88.8	176.2	585.5
211	Salaries and Allowances	57.5	104.6	534.8
212	Wages	10.0	10.0	0.0
214	Leave fares	12.0	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	9.3	61.6	40.7
22	Goods & Services	241.9	412.6	597.5
222	Travel and Subsistence	126.8	177.0	200.0
223	Office Materials and Supplies	16.6	20.0	20.5
224	Operational Materials and Supplies	20.0	20.0	27.0
225	Transport and Fuel	30.0	30.0	40.0
227	Other Operational Expenses	48.5	50.0	60.0
228	Training	0.0	115.6	250.0
23	Utilities, Rentals and Property Costs	5.0	0.0	10.0
233	Routine Maintenance	5.0	0.0	10.0
27	Capital Formation	40.0	90.0	200.0
271	Office Equipments, Furniture & Fittings	40.0	90.0	100.0
273	Motor Vehicles	0.0	0.0	100.0
	GRAND TOTAL	375.7	678.8	1,393.0

B: Other Data in 2014

1 Staffing: 2 officers - 1 Chief Investigator and 1 Executive Secretary.

2 Vehicles: 1 vehicle.

3 Performance Indicators/Targets: Corporate Governance and Investigation into Saff Mis-conduct.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 11931 Container Examination Facility

(PBS Code: 21112031114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	998.6	1,279.4	1,333.2
222	Travel and Subsistence	98.5	98.7	160.0
223	Office Materials and Supplies	22.6	46.0	47.2
224	Operational Materials and Supplies	0.0	0.0	60.0
225	Transport and Fuel	63.3	63.3	15.0
226	Administrative Consultancy Fees	0.0	100.0	0.0
227	Other Operational Expenses	729.2	689.0	800.0
228	Training	85.0	282.4	251.0
23	Utilities, Rentals and Property Costs	105.0	429.0	405.0
231	Utilities	0.0	324.0	300.0
233	Routine Maintenance	105.0	105.0	105.0
25	Grants Subsidies and Transfers	0.0	26.0	20.0
251	Membership Fees, Subscriptions & Contribution	0.0	26.0	20.0
27	Capital Formation	208.1	210.0	300.0
271	Office Equipments, Furniture & Fittings	0.0	210.0	100.0
273	Motor Vehicles	0.0	0.0	100.0
275	Plant, Equipment & Machinery	208.1	0.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	100.0
	GRAND TOTAL	1,311.7	1,944.4	2,058.2

B: Other Data in 2014

211	PNG Customs Service	211
------------	----------------------------	------------

**Project: 21184 Customs Container Scanning Equipment
Purchase**

(PBS Code: 211-1203-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	5,000.0	10,000.0
224	Operational Materials and Supplies	1,000.0	0.0	0.0
227	Other Operational Expenses	2,000.0	0.0	0.0
276	Construction, Renovation and Improvements	7,000.0	5,000.0	10,000.0
	GRAND TOTAL	10,000.0	5,000.0	10,000.0

B: Other Data in 2014

1. Revenue: Wholly GoPNG Funded, Cash Warrant of K10,000,000.00.

2. Performance Indicator: Four warehouses completed to house the container scanners in three major ports at Port Moresby, Lae and Kokopo.

211	PNG Customs Service	211
------------	----------------------------	------------

Project: 21337 Customs Institutional Housing

(PBS Code: 211-1203-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	7,700.0	3,000.0	5,000.0
222	Travel and Subsistence	100.0	0.0	0.0
225	Transport and Fuel	50.0	0.0	0.0
227	Other Operational Expenses	2,150.0	500.0	500.0
261	Acquisition of Lands, Buildings & Structures	3,000.0	1,500.0	4,000.0
276	Construction, Renovation and Improvements	2,400.0	1,000.0	500.0
	GRAND TOTAL	7,700.0	3,000.0	5,000.0

B: Other Data in 2014

1. Revenue Source: Wholly GoPNG Funded, Cash Warrant of K5,000,000.00.
2. Performance Indicator: Improved performance and increased revenue collection by Customs Officers in the country.

211	PNG Customs Service	211
------------	----------------------------	------------

Project: 22137 Automated System for Customs Data (ASYCUDA)

(PBS Code: 211-1203-1-204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	3,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2014

1. Revenue: Fully funded by GoPNG, cash warrant of K3,000,000.00.

2. Performance Indicator: Enhanced customs information and data system for effective border security and management.

212	Information Technology Division	212
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Central Computer Services	17,570.2	19,429.1	19,778.8
Program	Provision and Co-ordination of Computer Services	17,570.2	19,429.1	19,778.8
10149	Direction & Administrative Services	17,570.2	19,429.1	19,778.8
Grand Total		17,570.2	19,429.1	19,778.8

212	Information Technology Division	212
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,635.9	5,438.9	5,438.9
211	Salaries and Allowances	3,928.7	4,655.6	4,655.6
213	Overtime	8.5		
214	Leave fares	282.3	284.0	284.0
215	Retirement Benefits, Pensions, Gratuities	416.4	356.3	356.3
217	Contract Officers Education Benefits		143.0	143.0
22	Goods & Services	1,757.9	1,730.6	1,430.6
221	Domestic Travel and Subsistence			49.2
222	Travel and Subsistence	120.9	127.2	78.0
223	Office Materials and Supplies	22.0	30.0	30.0
224	Operational Materials and Supplies	85.8	110.0	110.0
225	Transport and Fuel	63.0	100.0	100.0
226	Administrative Consultancy Fees	993.4	863.4	863.4
227	Other Operational Expenses	285.7	300.0	
228	Training	187.1	200.0	200.0
23	Utilities, Rentals and Property Costs	11,007.2	11,959.6	12,609.3
231	Utilities	30.7	60.0	60.0
232	Rentals of Property	648.4	450.5	750.5
233	Routine Maintenance	10,328.1	11,449.1	11,798.8
27	Capital Formation	169.1	300.0	300.0
271	Office Equipments, Furniture & Fittings	169.1	300.0	300.0
Grand Total		17,570.1	19,429.1	19,778.8

212	Information Technology Division	212
------------	--	------------

Main Program: Central Computer Services

Program: Provision and Co-ordination of Computer Services

Program Objectives:

To streamline, rationalize and economise applications of Information Technology(hardware and software) in government operations through co-ordination and in selective areas.

Program Description:

To plan and co-ordinate the application of computer systems in government operations.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10149 Direction & Administrative Services

212	Information Technology Division	212
------------	--	------------

Activity: 10149 Direction & Administrative Services

(PBS Code: 21219071101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,635.9	5,438.9	5,438.9
211	Salaries and Allowances	3,928.7	4,655.6	4,655.6
213	Overtime	8.5	0.0	0.0
214	Leave fares	282.3	284.0	284.0
215	Retirement Benefits, Pensions, Gratuities	416.4	356.3	356.3
217	Contract Officers Education Benefits	0.0	143.0	143.0
22	Goods & Services	1,757.9	1,730.6	1,430.6
221	Domestic Travel and Subsistence	0.0	0.0	49.2
222	Travel and Subsistence	120.9	127.2	78.0
223	Office Materials and Supplies	22.0	30.0	30.0
224	Operational Materials and Supplies	85.8	110.0	110.0
225	Transport and Fuel	63.0	100.0	100.0
226	Administrative Consultancy Fees	993.4	863.4	863.4
227	Other Operational Expenses	285.7	300.0	0.0
228	Training	187.1	200.0	200.0
23	Utilities, Rentals and Property Costs	11,007.2	11,959.6	12,609.3
231	Utilities	30.7	60.0	60.0
232	Rentals of Property	648.4	450.5	750.5
233	Routine Maintenance	10,328.1	11,449.1	11,798.8
27	Capital Formation	169.1	300.0	300.0
271	Office Equipments, Furniture & Fittings	169.1	300.0	300.0
	GRAND TOTAL	17,570.1	19,429.1	19,778.8

B: Other Data in 2014

1 Performance Indicators: To provide overall direction and administration of the central computer services and develop computerise strategy for all government departments.

2 Staffing: 63: 26 - Staff on Strength : 37 - Vacancies: 1 Casual

3 Vehicles: 4: Maintained by Department of Finance.

213	Fire Services	213
------------	----------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Fire Protection Services	24,311.1	23,322.8	22,616.4
Program	Fire Fighting Services	24,311.1	23,322.8	22,616.4
10150	Civil Fire Management	4,056.7	3,313.4	3,345.3
10151	Fire Fighting Brigade Operations	10,945.0	9,926.7	9,276.7
10152	Community Safety	423.1	503.1	412.5
10153	Training College	1,167.5	960.6	855.5
10154	Corporate Services Division	624.7	784.7	742.8
10155	Strengthening of Civil Fire Services	2,366.6	1,750.9	210.0
11413	Rationalisation of PNG Emergency Services		225.9	231.5
11648	NCD Command	606.1	441.8	453.5
11649	Momase/Highlands Command	603.5	715.8	524.6
11675	Southern/Islands Command	215.8	229.2	234.9
11866	Finance and Information Technology	303.7	435.0	445.9
12068	Highlands Command		348.3	357.0
12069	Islands Command		687.4	526.2
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	2,998.4	3,000.0	5,000.0
Grand Total		24,311.1	23,322.8	22,616.4

213	Fire Services	213
------------	----------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	11,321.4	10,287.1	10,287.1
211	Salaries and Allowances	10,169.4	9,529.8	9,529.8
212	Wages	8.1		
213	Overtime	66.6	22.0	22.0
214	Leave fares	782.0	567.7	567.7
215	Retirement Benefits, Pensions, Gratuities	295.3	167.6	167.6
22	Goods & Services	6,663.7	6,046.6	5,673.5
222	Travel and Subsistence	665.5	782.8	802.4
223	Office Materials and Supplies	190.8	279.7	286.7
224	Operational Materials and Supplies	1,901.3	1,508.7	1,546.4
225	Transport and Fuel	922.6	676.8	693.7
226	Administrative Consultancy Fees	727.0	186.0	190.7
227	Other Operational Expenses	1,656.6	1,978.2	1,503.3
228	Training	599.9	634.4	650.3
23	Utilities, Rentals and Property Costs	1,445.1	1,602.6	1,642.7
231	Utilities	604.1	694.0	711.4
232	Rentals of Property	429.3	429.3	440.0
233	Routine Maintenance	411.7	479.3	491.3
25	Grants Subsidies and Transfers	11.8	26.5	27.2
251	Membership Fees, Subscriptions & Contribution	11.8	26.5	27.2
27	Capital Formation	4,869.2	5,360.0	4,986.2
271	Office Equipments, Furniture & Fittings	289.5	475.0	486.2
273	Motor Vehicles	2,379.7	1,936.0	
275	Plant, Equipment & Machinery		949.0	
276	Construction, Renovation and Improvements	2,200.0	2,000.0	4,500.0
Grand Total		24,311.2	23,322.8	22,616.7

213	Fire Services	213
------------	----------------------	------------

Main Program: Fire Protection Services

Program: Fire Fighting Services

Program Objectives:

To control, regulate, govern and provide effective and efficient Fire Fighting and Rescue Services in PNG. To provide all Sections of the Fire Service with the essential resources to competently carry out their operational and administrative functions.

Program Description:

The management of the PNG Fire and Rescue Service and the Provision of Administration Support Services and the Coordination of Fire Fighting and Rescue. For the maintenance of Fire Stations and Training College and equipping the Fire stations with necessary facilities.

This program consists of 14 Activities and Projects the expenditure and other data of which are given in the following tables:

10150	Civil Fire Management
10151	Fire Fighting Brigade Operations
10152	Community Safety
10153	Training College
10154	Corporate Services Division
10155	Strengthening of Civil Fire Services
11413	Rationalisation of PNG Emergency Services
11648	NCD Command
11649	Momase/Highlands Command
11675	Southern/Islands Command
11866	Finance and Information Technology
12068	Highlands Command
12069	Islands Command
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns

213	Fire Services	213
------------	----------------------	------------

Activity: 10150 Civil Fire Management

(PBS Code: 21317086101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,907.5	2,037.0	2,037.0
211	Salaries and Allowances	1,375.6	1,748.5	1,748.5
212	Wages	8.1	0.0	0.0
213	Overtime	66.6	22.0	22.0
214	Leave fares	210.9	98.9	98.9
215	Retirement Benefits, Pensions, Gratuities	246.3	167.6	167.6
22	Goods & Services	1,372.9	593.6	608.6
222	Travel and Subsistence	159.9	110.0	112.8
223	Office Materials and Supplies	46.2	46.0	47.2
224	Operational Materials and Supplies	21.7	21.7	22.2
225	Transport and Fuel	297.4	47.4	48.6
226	Administrative Consultancy Fees	306.0	86.0	88.2
227	Other Operational Expenses	541.7	282.5	289.6
23	Utilities, Rentals and Property Costs	719.9	611.7	626.9
231	Utilities	257.2	129.0	132.2
232	Rentals of Property	429.3	429.3	440.0
233	Routine Maintenance	33.4	53.4	54.7
25	Grants Subsidies and Transfers	0.0	14.7	15.1
251	Membership Fees, Subscriptions & Contribution	0.0	14.7	15.1
27	Capital Formation	56.4	56.4	57.8
271	Office Equipments, Furniture & Fittings	56.4	56.4	57.8
	GRAND TOTAL	4,056.7	3,313.4	3,345.4

B: Other Data in 2014

1 Staffing : 44 - SOS: 40 - Vacancies: 4

2 Casuals : 3

3 Vehicles : 2

4Non-Financial Instructions : The Government has directed the PNG Fire Services to look review options for funding specialist fire fighting equipment through the imposition of a Fire Service Levy on insurance premiums payable by high rise building owners or a property tax levy targeted to high rise building owners. Footnote: for more details refer to Volume 1.

213	Fire Services	213
------------	----------------------	------------

Activity: 10151 Fire Fighting Brigade Operations

(PBS Code: 21317086102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	9,413.8	8,250.1	8,250.1
211	Salaries and Allowances	8,793.7	7,781.3	7,781.3
214	Leave fares	571.1	468.8	468.8
215	Retirement Benefits, Pensions, Gratuities	49.0	0.0	0.0
22	Goods & Services	1,523.2	989.6	1,014.4
222	Travel and Subsistence	116.3	116.3	119.2
223	Office Materials and Supplies	12.7	12.7	13.0
224	Operational Materials and Supplies	1,347.7	830.0	850.8
225	Transport and Fuel	38.4	19.0	19.5
227	Other Operational Expenses	8.1	11.6	11.9
27	Capital Formation	8.0	687.0	12.3
271	Office Equipments, Furniture & Fittings	8.0	12.0	12.3
275	Plant, Equipment & Machinery	0.0	675.0	0.0
	GRAND TOTAL	10,945.0	9,926.7	9,276.8

B: Other Data in 2014

1 Staffing : 360 - SOS: 290 - Vacancies: 61 - Unattached: 9

2 Vehicle : 1 Light Vehicle

3 Performance/Indicators : Define the Standards of Emergency Cover:Ensuring buildings & sites comply with PNGFS statutory basis & Fire Safety regulations: Effective response to fires & other emergencies; and community safety

213	Fire Services	213
------------	----------------------	------------

Activity: 10152 Community Safety

(PBS Code: 21317086103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	407.1	386.7	396.4
222	Travel and Subsistence	0.0	22.7	23.3
223	Office Materials and Supplies	0.0	11.9	12.2
224	Operational Materials and Supplies	187.0	187.0	191.7
225	Transport and Fuel	35.4	35.4	36.3
227	Other Operational Expenses	184.7	129.7	132.9
27	Capital Formation	16.0	116.4	16.2
271	Office Equipments, Furniture & Fittings	16.0	16.4	16.2
273	Motor Vehicles	0.0	100.0	0.0
GRAND TOTAL		423.1	503.1	412.6

B: Other Data in 2014

1 Performance/Indicators : To promote fire safety awarness and the role of PNG Fire Service in the rural and urban communities

2 Vehicle : 1

213	Fire Services	213
------------	----------------------	------------

Activity: 10153 Training College

(PBS Code: 21317086104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	840.9	665.7	682.4
222	Travel and Subsistence	357.5	230.4	236.2
223	Office Materials and Supplies	25.0	25.0	25.6
224	Operational Materials and Supplies	51.2	38.6	39.6
225	Transport and Fuel	56.4	56.4	57.8
227	Other Operational Expenses	84.7	64.7	66.3
228	Training	266.1	250.6	256.9
23	Utilities, Rentals and Property Costs	202.2	140.0	143.5
233	Routine Maintenance	202.2	140.0	143.5
27	Capital Formation	124.4	154.9	29.6
271	Office Equipments, Furniture & Fittings	28.9	28.9	29.6
273	Motor Vehicles	95.5	0.0	0.0
275	Plant, Equipment & Machinery	0.0	126.0	0.0
	GRAND TOTAL	1,167.5	960.6	855.5

B: Other Data in 2014

1 Performance/Indicators : To enhance the development of the Training College and to improve the competencies and upskilling of operational firefighters in their capacity to deliver effective Fire and Rescue services.

2 Vehicles : 3

213	Fire Services	213
------------	----------------------	------------

Activity: 10154 Corporate Services Division

(PBS Code: 21317086105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	583.3	683.3	700.4
222	Travel and Subsistence	31.8	31.8	32.6
223	Office Materials and Supplies	13.3	13.3	13.6
224	Operational Materials and Supplies	13.9	13.9	14.2
225	Transport and Fuel	32.4	32.4	33.2
226	Administrative Consultancy Fees	0.0	50.0	51.3
227	Other Operational Expenses	158.1	158.1	162.1
228	Training	333.8	383.8	393.4
23	Utilities, Rentals and Property Costs	13.2	13.2	13.5
233	Routine Maintenance	13.2	13.2	13.5
25	Grants Subsidies and Transfers	11.8	11.8	12.1
251	Membership Fees, Subscriptions & Contribution	11.8	11.8	12.1
27	Capital Formation	16.4	76.4	16.8
271	Office Equipments, Furniture & Fittings	16.4	16.4	16.8
273	Motor Vehicles	0.0	60.0	0.0
	GRAND TOTAL	624.7	784.7	742.8

B: Other Data in 2014

1 Performance/Indicators : To develop and apply strategic, contemporary people management framework to enable PNG Fire Service to meet its 5 year development objectives.

2 Vehicle : 1

213	Fire Services	213
------------	----------------------	------------

Activity: 10155 Strengthening of Civil Fire Services

(PBS Code: 21317086106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	110.2	94.9	97.2
223	Office Materials and Supplies	12.2	12.2	12.5
224	Operational Materials and Supplies	51.9	51.9	53.2
225	Transport and Fuel	32.0	13.2	13.5
227	Other Operational Expenses	14.1	17.6	18.0
23	Utilities, Rentals and Property Costs	94.2	100.0	102.5
233	Routine Maintenance	94.2	100.0	102.5
27	Capital Formation	2,162.2	1,556.0	10.3
271	Office Equipments, Furniture & Fittings	8.0	10.0	10.3
273	Motor Vehicles	2,154.2	1,546.0	0.0
	GRAND TOTAL	2,366.6	1,750.9	210.0

B: Other Data in 2014

1 Performance/Indicators : To strenghten the emergency response capacity of the PNG Fire Services, by equipping firefighters with the neccessary equipment to reduce fire damage costs or maintain a low average fire damage cost rate.

2 Vehicle : 1

213	Fire Services	213
------------	----------------------	------------

Activity: 11413 Rationalisation of PNG Emergency Services

(PBS Code: 21317086107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	50.8	52.1
222	Travel and Subsistence	0.0	35.8	36.7
223	Office Materials and Supplies	0.0	15.0	15.4
23	Utilities, Rentals and Property Costs	0.0	150.0	153.8
231	Utilities	0.0	150.0	153.8
27	Capital Formation	0.0	25.1	25.7
271	Office Equipments, Furniture & Fittings	0.0	25.1	25.7
GRAND TOTAL		0.0	225.9	231.6

B: Other Data in 2014

213	Fire Services	213
------------	----------------------	------------

Activity: 11648 NCD Command

(PBS Code: 21317086108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	298.3	294.0	301.9
222	Travel and Subsistence	0.0	40.0	41.0
223	Office Materials and Supplies	12.7	13.0	13.3
224	Operational Materials and Supplies	45.5	45.0	46.1
225	Transport and Fuel	223.6	176.0	180.4
227	Other Operational Expenses	16.5	20.0	21.1
23	Utilities, Rentals and Property Costs	154.0	127.8	131.0
231	Utilities	129.8	102.8	105.4
233	Routine Maintenance	24.2	25.0	25.6
27	Capital Formation	153.8	20.0	20.5
271	Office Equipments, Furniture & Fittings	23.8	20.0	20.5
273	Motor Vehicles	130.0	0.0	0.0
	GRAND TOTAL	606.1	441.8	453.4

B: Other Data in 2014

1 Performance/Indicators : To maintain and develop fire and public safety objectives and strategies within the NCD precinct.

2 Vehicle : 2 Ute D/C 4x4 - 1 Ute D/C 4x2 - 2 Pump/Rescue - 4 Pumper - 1 Snorkel

213	Fire Services	213
------------	----------------------	------------

Activity: 11649 Momase/Highlands Command

(PBS Code: 21317086109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	402.7	387.6	397.4
222	Travel and Subsistence	0.0	30.0	30.8
223	Office Materials and Supplies	20.6	23.3	23.9
224	Operational Materials and Supplies	139.6	140.3	143.8
225	Transport and Fuel	142.4	94.0	96.4
227	Other Operational Expenses	100.1	100.0	102.5
23	Utilities, Rentals and Property Costs	179.0	102.2	104.8
231	Utilities	149.3	72.2	74.0
233	Routine Maintenance	29.7	30.0	30.8
27	Capital Formation	21.8	226.0	22.6
271	Office Equipments, Furniture & Fittings	21.8	22.0	22.6
273	Motor Vehicles	0.0	130.0	0.0
275	Plant, Equipment & Machinery	0.0	74.0	0.0
	GRAND TOTAL	603.5	715.8	524.8

B: Other Data in 2014

1 Performance/Indicators : To maintain develop fire and public safety objectives and strategies within the Momase/Highlands precincts

2 Vehicles : 19

213	Fire Services	213
------------	----------------------	------------

Activity: 11675 Southern/Islands Command

(PBS Code: 21317086110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	205.0	194.7	199.6
222	Travel and Subsistence	0.0	40.0	41.0
223	Office Materials and Supplies	31.9	25.0	25.6
224	Operational Materials and Supplies	0.0	13.0	13.3
225	Transport and Fuel	32.4	40.0	41.0
226	Administrative Consultancy Fees	121.0	50.0	51.3
227	Other Operational Expenses	19.7	26.7	27.4
23	Utilities, Rentals and Property Costs	0.0	10.0	10.3
233	Routine Maintenance	0.0	10.0	10.3
27	Capital Formation	10.8	24.5	25.1
271	Office Equipments, Furniture & Fittings	10.8	24.5	25.1
	GRAND TOTAL	215.8	229.2	235.0

B: Other Data in 2014

1 Performance/Indicators : To maintain and develop fire and public safety objectives and strategies within the Southern/Islands regions

2 Vehicles : Light vehicles 8 - Pumper 5 - Pumper & Rescue 2 - Recue Unit 1 - Foam Tender 1

213	Fire Services	213
------------	----------------------	------------

Activity: 11866 Finance and Information Technology

(PBS Code: 21317086111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	121.7	163.3	167.4
222	Travel and Subsistence	0.0	25.8	26.4
223	Office Materials and Supplies	16.2	24.0	24.6
224	Operational Materials and Supplies	42.8	50.0	51.3
225	Transport and Fuel	32.2	13.0	13.3
227	Other Operational Expenses	30.5	50.5	51.8
23	Utilities, Rentals and Property Costs	82.6	100.7	103.2
231	Utilities	67.8	80.0	82.0
233	Routine Maintenance	14.8	20.7	21.2
27	Capital Formation	99.4	171.0	175.3
271	Office Equipments, Furniture & Fittings	99.4	171.0	175.3
	GRAND TOTAL	303.7	435.0	445.9

B: Other Data in 2014

213	Fire Services	213
------------	----------------------	------------

Activity: 12068 Highlands Command

(PBS Code: 21317086112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	210.4	215.7
222	Travel and Subsistence	0.0	50.0	51.3
223	Office Materials and Supplies	0.0	20.6	21.1
224	Operational Materials and Supplies	0.0	40.0	41.0
225	Transport and Fuel	0.0	70.0	71.8
227	Other Operational Expenses	0.0	29.8	30.5
23	Utilities, Rentals and Property Costs	0.0	105.0	107.6
231	Utilities	0.0	80.0	82.0
233	Routine Maintenance	0.0	25.0	25.6
27	Capital Formation	0.0	32.9	33.7
271	Office Equipments, Furniture & Fittings	0.0	32.9	33.7
	GRAND TOTAL	0.0	348.3	357.0

B: Other Data in 2014

213	Fire Services	213
------------	----------------------	------------

Activity: 12069 Islands Command

(PBS Code: 21317086113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	332.0	340.3
222	Travel and Subsistence	0.0	50.0	51.3
223	Office Materials and Supplies	0.0	37.7	38.6
224	Operational Materials and Supplies	0.0	77.3	79.2
225	Transport and Fuel	0.0	80.0	82.0
227	Other Operational Expenses	0.0	87.0	89.2
23	Utilities, Rentals and Property Costs	0.0	142.0	145.6
231	Utilities	0.0	80.0	82.0
233	Routine Maintenance	0.0	62.0	63.6
27	Capital Formation	0.0	213.4	40.4
271	Office Equipments, Furniture & Fittings	0.0	39.4	40.4
273	Motor Vehicles	0.0	100.0	0.0
275	Plant, Equipment & Machinery	0.0	74.0	0.0
	GRAND TOTAL	0.0	687.4	526.3

B: Other Data in 2014

213	Fire Services	213
------------	----------------------	------------

Project: 21185 Construction, Rehabilitation & Upgrading of 14 Fire Stns

(PBS Code: 213-1708-6-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,998.4	3,000.0	5,000.0
226	Administrative Consultancy Fees	300.0	0.0	0.0
227	Other Operational Expenses	498.4	1,000.0	500.0
276	Construction, Renovation and Improvements	2,200.0	2,000.0	4,500.0
	GRAND TOTAL	2,998.4	3,000.0	5,000.0

B: Other Data in 2014

1. Revenue Source: Wholly GoPNG Funded, Cash Warrant of K5,000,000.00.
2. Performance Indicator: Fourteen Fire Stations rehabilitated and constructed by 2015.

215	PNG Immigration and Citizenship Services	215
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Immigration Regulation And Administration	9,303.8	8,665.5	8,665.5
Program	PNG Immigration & Citizenship Services	9,303.8	8,665.5	8,665.5
10199	PNG Immigration and Citizenship Services	9,303.8	8,665.5	8,665.5
Grand Total		9,303.8	8,665.5	8,665.5

215	PNG Immigration and Citizenship Services	215
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,532.8	8,665.5	8,665.5
211	Salaries and Allowances	1,520.9	6,278.8	6,278.8
212	Wages		1,418.0	1,418.0
213	Overtime	11.9	351.8	351.8
214	Leave fares		351.8	351.8
215	Retirement Benefits, Pensions, Gratuities		265.1	265.1
25	Grants Subsidies and Transfers	7,771.1		
252	Grants/Transfers to Public Authorities	7,771.1		
Grand Total		9,303.9	8,665.5	8,665.5

215	PNG Immigration and Citizenship Services	215
------------	---	------------

Main Program: Immigration Regulation And Administration

Program: PNG Immigration & Citizenship Services

Program Objectives:

To manage and control immigration and regulate citizenship, and provide advice on immigration and citizenship services.

Program Description:

To exercise control on the residence of foreigners including issuing of immigration or permanent resident permits and visas, issuing of passports, provision of immigration services at the point of entry & granting citizenships.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10199 PNG Immigration and Citizenship Services

215	PNG Immigration and Citizenship Services	215
------------	---	------------

Activity: 10199 PNG Immigration and Citizenship Services

(PBS Code: 21519011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,532.8	8,665.5	8,665.5
211	Salaries and Allowances	1,520.9	6,278.8	6,278.8
212	Wages	0.0	1,418.0	1,418.0
213	Overtime	11.9	351.8	351.8
214	Leave fares	0.0	351.8	351.8
215	Retirement Benefits, Pensions, Gratuities	0.0	265.1	265.1
25	Grants Subsidies and Transfers	7,771.1	0.0	0.0
252	Grants/Transfers to Public Authorities	7,771.1	0.0	0.0
	GRAND TOTAL	9,303.9	8,665.5	8,665.5

B: Other Data in 2014

1 Staffing: 100 consisting of 50 SOS and 50 casuals for both HQ and overseas missions

2 Vehicles: 3 - Toyota Landcruiser:1 - Toyota Sedan:1 - Ford Ranger:1

3 Performance Indicators/Targets: Manage the integrity and security of people movement across PNG borders through effective administration, controls and management of immigration laws and regulations to combat illegal migration and improve travel security.

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Public Finance Management	41,411.0	51,896.2	76,234.8
Program	Assessment & Collection of Income Tax	16,251.2	23,713.3	38,657.4
10162	Policy & Legal Services	87.8		
10163	Resource Monitoring	115.9		
10164	Revenue Assessment	193.1		
10165	Revenue Collection	474.8		
10166	Goods & Services Tax	223.6		
11744	Policy & Advise	2,823.5	4,089.5	4,351.0
11746	Assess & Prioritise	1,876.1	3,237.4	3,491.2
11747	Collect Taxes	2,214.1	3,088.6	3,171.1
11748	Tax Audits	2,822.9	4,915.3	7,210.4
11749	Manage Debt	2,410.7	4,267.1	4,198.1
11750	Manage Debt Northern Region	535.3	305.0	379.4
11751	Manage Debt Islands Region	634.8	568.3	557.8
11752	Manage Debt Highlands Region	392.1	242.1	298.4
21186	RASII Project: Replacement of Ageing Tax Collection System	1,446.5	3,000.0	10,000.0
21941	Revenue Raising Initiatives			5,000.0
Program	General Administration	25,159.8	28,182.9	37,577.4
10156	Executive Unit	3,266.1	2,372.0	2,611.6
10157	HR_Corporate Services	130.5		
10158	Internal Audit & Intergrity	783.8	1,302.7	1,170.2
10159	Information & Communication Technology	9,367.0	12,034.0	9,676.5
10160	Corporate Services	7,500.4	6,770.9	17,502.3
10161	Policy And Legal Services	1,077.3	1,583.4	1,959.4
11745	Office Of The Commissioner	889.8	1,119.9	1,157.4
21338	Regional Managers Institutional Housing	2,144.9	3,000.0	3,500.0

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Grand Total		41,411.0	51,896.2	76,234.8

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	16,456.7	22,411.3	26,000.1
211	Salaries and Allowances	15,451.8	21,119.0	24,184.5
212	Wages	30.2		
213	Overtime	52.7		183.5
214	Leave fares	458.9	599.6	545.5
215	Retirement Benefits, Pensions, Gratuities	463.1	692.7	846.6
217	Contract Officers Education Benefits			240.0
22	Goods & Services	13,716.6	10,591.2	19,978.9
222	Travel and Subsistence	2,367.7	2,428.9	2,489.6
223	Office Materials and Supplies	715.0	843.9	864.5
224	Operational Materials and Supplies	240.1	188.0	358.0
225	Transport and Fuel	388.5	437.8	501.0
226	Administrative Consultancy Fees	2,036.5	755.0	8,615.0
227	Other Operational Expenses	7,163.0	4,559.7	6,083.0
228	Training	805.8	1,377.9	1,067.8
23	Utilities, Rentals and Property Costs	6,599.8	10,048.4	20,549.1
231	Utilities	3,808.7	3,032.0	3,740.0
232	Rentals of Property	874.7	1,051.7	7,279.1
233	Routine Maintenance	1,916.4	5,964.7	9,530.0
25	Grants Subsidies and Transfers	25.6	97.3	165.0
251	Membership Fees, Subscriptions & Contribution	25.6	97.3	165.0
26	Acquisition of Existing Assets			1,000.0
261	Acquisition of Lands, Buildings & Structures			1,000.0
27	Capital Formation	4,792.0	8,748.0	8,541.9
271	Office Equipments, Furniture & Fittings	2,091.2	3,810.5	2,701.9
273	Motor Vehicles	555.9	437.5	540.0
275	Plant, Equipment & Machinery			2,000.0
276	Construction, Renovation and Improvements	2,144.9	4,500.0	3,300.0

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
Grand Total		41,590.7	51,896.2	76,235.0

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Main Program: Public Finance Management

Program: Assessment & Collection of Income Tax

Program Objectives:

To contribute to the achievement of government targets in the field of income redistribution; and to generate revenue for financing public expenditures through effective collection of income tax and stamp duties.

Program Description:

To assess and collect personal income tax, company tax, stamp duties and turn-over tax; to conduct tax education and awareness campaigns and to propose tax administration reform measures.

This program consists of 15 Activities and Projects the expenditure and other data of which are given in the following tables:

10162	Policy & Legal Services
10163	Resource Monitoring
10164	Revenue Assessment
10165	Revenue Collection
10166	Goods & Services Tax
11744	Policy & Advise
11746	Assess & Prioritise
11747	Collect Taxes
11748	Tax Audits
11749	Manage Debt
11750	Manage Debt Northern Region
11751	Manage Debt Islands Region
11752	Manage Debt Highlands Region
21186	RASII Project: Replacement of Ageing Tax Collection System
21941	Revenue Raising Initiatives

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10162 Policy & Legal Services

(PBS Code: 21612032101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	87.8	0.0	0.0
211	Salaries and Allowances	87.8	0.0	0.0
	GRAND TOTAL	87.8	0.0	0.0

B: Other Data in 2014

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10163 Resource Monitoring

(PBS Code: 21612032102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	115.9	0.0	0.0
211	Salaries and Allowances	115.9	0.0	0.0
	GRAND TOTAL	115.9	0.0	0.0

B: Other Data in 2014

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10164 Revenue Assessment

(PBS Code: 21612032103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	193.1	0.0	0.0
211	Salaries and Allowances	193.1	0.0	0.0
	GRAND TOTAL	193.1	0.0	0.0

B: Other Data in 2014

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10165 Revenue Collection

(PBS Code: 21612032104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	474.8	0.0	0.0
211	Salaries and Allowances	472.2	0.0	0.0
213	Overtime	2.6	0.0	0.0
	GRAND TOTAL	474.8	0.0	0.0

B: Other Data in 2014

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10166 Goods & Services Tax

(PBS Code: 21612032105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	223.6	0.0	0.0
211	Salaries and Allowances	223.6	0.0	0.0
	GRAND TOTAL	223.6	0.0	0.0

B: Other Data in 2014

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 11744 Policy & Advise

(PBS Code: 21612032109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,219.6	2,393.0	2,524.4
211	Salaries and Allowances	1,069.2	2,284.2	2,284.2
212	Wages	0.4	0.0	0.0
213	Overtime	0.0	0.0	8.0
214	Leave fares	17.2	0.0	28.4
215	Retirement Benefits, Pensions, Gratuities	132.8	108.8	113.8
217	Contract Officers Education Benefits	0.0	0.0	90.0
22	Goods & Services	1,461.5	1,551.8	1,588.6
222	Travel and Subsistence	70.4	70.8	72.6
225	Transport and Fuel	24.1	24.0	16.0
227	Other Operational Expenses	1,367.0	1,457.0	1,500.0
23	Utilities, Rentals and Property Costs	142.5	142.5	146.1
232	Rentals of Property	142.5	142.5	146.1
25	Grants Subsidies and Transfers	0.0	2.2	2.0
251	Membership Fees, Subscriptions & Contribution	0.0	2.2	2.0
27	Capital Formation	0.0	0.0	90.0
273	Motor Vehicles	0.0	0.0	90.0
	GRAND TOTAL	2,823.6	4,089.5	4,351.1

B: Other Data in 2014

1 Staffing Staff on Strength: 25

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 11746 Assess & Prioritise

(PBS Code: 21612032110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,796.0	2,978.7	3,115.4
211	Salaries and Allowances	1,728.4	2,910.6	2,910.6
212	Wages	3.3	0.0	0.0
213	Overtime	0.0	0.0	20.0
214	Leave fares	64.3	68.1	101.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	23.8
217	Contract Officers Education Benefits	0.0	0.0	60.0
22	Goods & Services	80.2	218.7	235.9
222	Travel and Subsistence	35.8	74.0	75.9
225	Transport and Fuel	4.8	13.3	10.0
227	Other Operational Expenses	39.6	115.0	140.0
228	Training	0.0	16.4	10.0
27	Capital Formation	0.0	40.0	139.9
271	Office Equipments, Furniture & Fittings	0.0	40.0	49.9
273	Motor Vehicles	0.0	0.0	90.0
	GRAND TOTAL	1,876.2	3,237.4	3,491.2

B: Other Data in 2014

1 Staffing Staff on Strength: 69

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 11747 Collect Taxes

(PBS Code: 21612032111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,127.4	2,003.8	2,040.3
211	Salaries and Allowances	1,039.6	1,883.7	1,883.7
212	Wages	6.1	0.0	0.0
213	Overtime	19.3	0.0	21.5
214	Leave fares	49.9	106.6	92.2
215	Retirement Benefits, Pensions, Gratuities	12.5	13.5	12.9
217	Contract Officers Education Benefits	0.0	0.0	30.0
22	Goods & Services	1,055.0	945.7	1,000.8
222	Travel and Subsistence	48.0	30.0	30.8
225	Transport and Fuel	15.9	15.0	15.0
227	Other Operational Expenses	976.2	876.2	950.0
228	Training	14.9	24.5	5.0
27	Capital Formation	31.7	139.1	130.0
271	Office Equipments, Furniture & Fittings	31.7	52.1	40.0
273	Motor Vehicles	0.0	87.0	90.0
	GRAND TOTAL	2,214.1	3,088.6	3,171.1

B: Other Data in 2014

1 Staffing Staff on Strength: 62

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 11748 Tax Audits

(PBS Code: 21612032112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,015.0	3,758.1	3,770.0
211	Salaries and Allowances	1,937.4	3,540.9	3,540.9
212	Wages	0.8	0.0	0.0
213	Overtime	2.6	0.0	20.0
214	Leave fares	60.5	93.2	32.8
215	Retirement Benefits, Pensions, Gratuities	13.7	124.0	146.3
217	Contract Officers Education Benefits	0.0	0.0	30.0
22	Goods & Services	591.2	858.8	3,258.0
222	Travel and Subsistence	456.2	720.0	738.0
223	Office Materials and Supplies	0.0	16.0	0.0
225	Transport and Fuel	37.0	25.0	25.0
226	Administrative Consultancy Fees	0.0	0.0	2,375.0
227	Other Operational Expenses	49.9	65.0	100.0
228	Training	48.1	32.8	20.0
23	Utilities, Rentals and Property Costs	111.8	120.0	123.0
232	Rentals of Property	111.8	120.0	123.0
25	Grants Subsidies and Transfers	2.3	6.6	6.6
251	Membership Fees, Subscriptions & Contribution	2.3	6.6	6.6
27	Capital Formation	102.5	171.8	52.8
271	Office Equipments, Furniture & Fittings	32.5	81.8	52.8
273	Motor Vehicles	70.0	90.0	0.0
GRAND TOTAL		2,822.8	4,915.3	7,210.4

B: Other Data in 2014

1 Staffing Staff on Strength: 83

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 11749 Manage Debt

(PBS Code: 21612032113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,631.8	3,197.6	3,243.1
211	Salaries and Allowances	1,396.0	2,984.2	2,984.2
212	Wages	0.8	0.0	0.0
213	Overtime	7.8	0.0	20.0
214	Leave fares	120.5	116.4	116.4
215	Retirement Benefits, Pensions, Gratuities	106.7	97.0	122.5
22	Goods & Services	510.8	628.7	621.2
222	Travel and Subsistence	242.1	348.0	356.7
223	Office Materials and Supplies	7.5	6.0	6.2
225	Transport and Fuel	32.0	37.0	25.0
227	Other Operational Expenses	194.2	195.5	195.5
228	Training	35.0	42.2	37.8
23	Utilities, Rentals and Property Costs	236.5	307.3	313.8
232	Rentals of Property	236.5	307.3	313.8
25	Grants Subsidies and Transfers	0.2	0.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.2	0.0	0.0
27	Capital Formation	31.4	133.5	20.0
271	Office Equipments, Furniture & Fittings	31.4	58.0	20.0
273	Motor Vehicles	0.0	75.5	0.0
GRAND TOTAL		2,410.7	4,267.1	4,198.1

B: Other Data in 2014

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 11750 Manage Debt Northern Region

(PBS Code: 21612032114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	151.6	0.0	0.0
211	Salaries and Allowances	151.6	0.0	0.0
22	Goods & Services	339.1	160.0	162.5
222	Travel and Subsistence	100.0	100.0	102.5
223	Office Materials and Supplies	12.9	10.0	10.0
225	Transport and Fuel	19.9	30.0	30.0
227	Other Operational Expenses	206.3	20.0	20.0
23	Utilities, Rentals and Property Costs	35.0	75.0	146.9
231	Utilities	0.0	0.0	50.0
232	Rentals of Property	35.0	75.0	76.9
233	Routine Maintenance	0.0	0.0	20.0
27	Capital Formation	9.5	70.0	70.0
271	Office Equipments, Furniture & Fittings	9.5	70.0	70.0
	GRAND TOTAL	535.2	305.0	379.4

B: Other Data in 2014

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 11751 Manage Debt Islands Region

(PBS Code: 21612032115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	277.1	0.0	0.0
211	Salaries and Allowances	277.1	0.0	0.0
22	Goods & Services	188.3	228.5	202.5
222	Travel and Subsistence	117.8	100.0	102.5
223	Office Materials and Supplies	15.0	27.5	30.0
225	Transport and Fuel	30.0	65.5	50.0
227	Other Operational Expenses	25.5	35.5	20.0
23	Utilities, Rentals and Property Costs	145.4	220.8	335.3
231	Utilities	0.0	0.0	100.0
232	Rentals of Property	110.0	180.8	185.3
233	Routine Maintenance	35.4	40.0	50.0
27	Capital Formation	24.0	119.0	20.0
271	Office Equipments, Furniture & Fittings	24.0	34.0	20.0
273	Motor Vehicles	0.0	85.0	0.0
	GRAND TOTAL	634.8	568.3	557.8

B: Other Data in 2014

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 11752 Manage Debt Highlands Region

(PBS Code: 21612032116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	190.0	0.0	0.0
211	Salaries and Allowances	190.0	0.0	0.0
22	Goods & Services	155.0	192.1	194.4
222	Travel and Subsistence	81.1	92.1	94.4
223	Office Materials and Supplies	20.0	30.0	30.0
225	Transport and Fuel	39.3	50.0	50.0
227	Other Operational Expenses	14.6	20.0	20.0
23	Utilities, Rentals and Property Costs	41.2	30.0	70.0
231	Utilities	0.0	0.0	20.0
233	Routine Maintenance	41.2	30.0	50.0
27	Capital Formation	6.0	20.0	34.0
271	Office Equipments, Furniture & Fittings	6.0	20.0	34.0
	GRAND TOTAL	392.2	242.1	298.4

B: Other Data in 2014

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Project: 21186 RASII Project: Replacement of Ageing Tax Collection System

(PBS Code: 216-1203-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	1,446.5	3,000.0	10,000.0
226	Administrative Consultancy Fees	1,446.5	0.0	3,750.0
227	Other Operational Expenses	0.0	0.0	1,000.0
233	Routine Maintenance	0.0	1,500.0	5,250.0
276	Construction, Renovation and Improvements	0.0	1,500.0	0.0
	GRAND TOTAL	1,446.5	3,000.0	10,000.0

B: Other Data in 2014

1. Revenue Source: Wholly GoPNG Funded, Cash Warrant of K10,000,000.00.

2. Performance Indicator: IRC Tax Revenue Accounting System enhanced and Tax Revenue Collection increased by 2015.

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Project: 21941 Revenue Raising Initiatives

(PBS Code: 216-1203-2-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
226	Administrative Consultancy Fees	0.0	0.0	1,100.0
227	Other Operational Expenses	0.0	0.0	500.0
275	Plant, Equipment & Machinery	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	1,400.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2014

1. Revenue Source: Fully GoPNG funded, Cash Warrant of K5,000,000.00.

2. Performance Indicator: Tax base expanded through improved tax administration and increased voluntary compliance by tax payers by 2019.

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Main Program: Public Finance Management

Program: General Administration

Program Objectives:

To co-ordinate and supervise the operations of the Internal Revenue Commission substantive programs and facilitate their implementation, and assist the Commissioner General in the management of the Internal Revenue Commission in accordance with its established tasks and responsibilities.

Program Description:

The provision of support services including finance and accounting, personnel management, training and staff development and provision of logistics, materials and equipment.

This program consists of 8 Activities and Projects the expenditure and other data of which are given in the following tables:

10156	Executive Unit
10157	HR_Corporate Services
10158	Internal Audit & Intergrity
10159	Information & Communication Technology
10160	Corporate Services
10161	Policy And Legal Services
11745	Office Of The Commissioner
21338	Regional Managers Institutional Housing

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10156 Executive Unit

(PBS Code: 21612031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,366.5	1,579.0	1,622.4
211	Salaries and Allowances	2,229.1	1,397.0	1,397.0
214	Leave fares	4.5	4.0	13.0
215	Retirement Benefits, Pensions, Gratuities	132.9	178.0	212.4
22	Goods & Services	896.6	770.0	689.3
222	Travel and Subsistence	451.0	370.0	379.3
225	Transport and Fuel	56.0	50.0	50.0
227	Other Operational Expenses	329.6	250.0	180.0
228	Training	60.0	100.0	80.0
25	Grants Subsidies and Transfers	0.0	0.0	100.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	100.0
27	Capital Formation	3.0	23.0	200.0
271	Office Equipments, Furniture & Fittings	3.0	23.0	0.0
273	Motor Vehicles	0.0	0.0	200.0
	GRAND TOTAL	3,266.1	2,372.0	2,611.7

B: Other Data in 2014

1. Staffing 12:1 Commissioner General:1 Commissioner Tax:1 Deputy Commissioner Service Wing: 9 Assistant Commissioners

2. Vehicles 4

3. Performance Indicators/Targets to manage the operations of the IRC with its establishment tasks and responsibilities as outlined in the IRC Corporate plan and meet the requirements of all IRC officers in the country and meet community and legal requirements

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10157 HR_Corporate Services

(PBS Code: 21612031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	130.4	0.0	0.0
211	Salaries and Allowances	129.8	0.0	0.0
213	Overtime	0.6	0.0	0.0
	GRAND TOTAL	130.4	0.0	0.0

B: Other Data in 2014

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10158 Internal Audit & Intergrity

(PBS Code: 21612031103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	523.0	944.9	939.6
211	Salaries and Allowances	504.5	921.6	921.6
212	Wages	0.4	0.0	0.0
213	Overtime	0.0	0.0	10.0
214	Leave fares	11.9	23.3	8.0
215	Retirement Benefits, Pensions, Gratuities	6.2	0.0	0.0
22	Goods & Services	241.2	217.5	219.0
222	Travel and Subsistence	147.4	100.0	102.5
223	Office Materials and Supplies	5.3	9.5	9.5
224	Operational Materials and Supplies	32.0	25.0	25.0
225	Transport and Fuel	31.5	26.0	25.0
227	Other Operational Expenses	25.0	27.0	37.0
228	Training	0.0	30.0	20.0
25	Grants Subsidies and Transfers	3.4	10.3	6.4
251	Membership Fees, Subscriptions & Contribution	3.4	10.3	6.4
27	Capital Formation	16.0	130.0	5.2
271	Office Equipments, Furniture & Fittings	16.0	30.0	5.2
273	Motor Vehicles	0.0	100.0	0.0
	GRAND TOTAL	783.6	1,302.7	1,170.2

B: Other Data in 2014

1. Staffing 13: 1 Director Internal Audit & Assurance: 1 Mgr Internal Audit and Risks Analysis & Programing: 1 SAO Internal Audit ICT 1 Mgr Internal Audits -Tax Audits: 2 Senior Officers Internal Audits: 1 AO Audits-Tax: 1 SAO Fraud Prevention & Intell. Co-ord. 1 Mgr Internal Investigation: 1 SAO Internal Investigation: 1 AO Internal Investigation: 1 Investigation Officer: 1 Admin Officer

2. Vehicles 13. Performance Indicators/Targets Provide Internal Audit and Investigation services to the Commission to enable the IRC to achieve maximum performance and efficiency in its operations

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10159 Information & Communication Technology

(PBS Code: 21612031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,458.0	1,781.3	1,857.2
211	Salaries and Allowances	1,407.5	1,604.6	1,604.6
212	Wages	8.5	0.0	0.0
213	Overtime	0.0	0.0	15.0
214	Leave fares	29.6	75.7	75.7
215	Retirement Benefits, Pensions, Gratuities	12.4	101.0	131.9
217	Contract Officers Education Benefits	0.0	0.0	30.0
22	Goods & Services	4,362.8	2,748.9	1,702.0
222	Travel and Subsistence	140.0	80.0	82.0
223	Office Materials and Supplies	309.8	353.9	400.0
225	Transport and Fuel	17.2	18.0	20.0
226	Administrative Consultancy Fees	590.0	705.0	545.0
227	Other Operational Expenses	3,065.8	902.0	355.0
228	Training	240.0	690.0	300.0
23	Utilities, Rentals and Property Costs	1,886.8	4,407.2	4,117.4
232	Rentals of Property	128.2	114.5	117.4
233	Routine Maintenance	1,758.6	4,292.7	4,000.0
25	Grants Subsidies and Transfers	4.3	12.0	0.0
251	Membership Fees, Subscriptions & Contribution	4.3	12.0	0.0
27	Capital Formation	1,655.1	3,084.6	2,000.0
271	Office Equipments, Furniture & Fittings	1,655.1	3,084.6	2,000.0
GRAND TOTAL		9,367.0	12,034.0	9,676.6

B: Other Data in 2014

1. Staffing 24:2 Snr Officers - System & Network Admin:1 Mgr Desktop Support:2 Snr Officers ICT Support:4 ICT Officers:1 Director Business Application:1 Mgr Appl. Support:4 Mgrs Analyst Programming:3 Snr. Officers Analyst Programming: 1 Officer Analyst Programming:1 Mgr Database Administration:1 Mgr ICT Training:1 Director Business Relationships:1 Office admin Support:1 Director-ICT Operations

2 Vehicles 4

3. Performance Indicators / Targets Provide Information technology services and support to the revenue operations and others within the IRC.

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10160 Corporate Services

(PBS Code: 21612031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,615.4	2,181.7	5,231.2
211	Salaries and Allowances	1,464.5	2,018.9	5,084.4
212	Wages	9.2	0.0	0.0
213	Overtime	15.7	0.0	50.0
214	Leave fares	100.5	100.8	48.5
215	Retirement Benefits, Pensions, Gratuities	25.5	62.0	48.3
22	Goods & Services	1,400.1	1,149.0	1,928.9
222	Travel and Subsistence	192.9	105.0	107.6
223	Office Materials and Supplies	340.0	385.0	372.8
224	Operational Materials and Supplies	208.1	163.0	333.0
225	Transport and Fuel	45.9	56.0	150.0
226	Administrative Consultancy Fees	0.0	0.0	245.0
227	Other Operational Expenses	295.5	140.0	270.5
228	Training	317.7	300.0	450.0
23	Utilities, Rentals and Property Costs	3,889.9	3,134.0	9,932.3
231	Utilities	3,808.7	3,032.0	3,570.0
232	Rentals of Property	0.0	0.0	6,202.3
233	Routine Maintenance	81.2	102.0	160.0
25	Grants Subsidies and Transfers	1.8	6.2	10.0
251	Membership Fees, Subscriptions & Contribution	1.8	6.2	10.0
27	Capital Formation	593.2	300.0	400.0
271	Office Equipments, Furniture & Fittings	267.2	300.0	400.0
273	Motor Vehicles	326.0	0.0	0.0
	GRAND TOTAL	7,500.4	6,770.9	17,502.4

B: Other Data in 2014

1 Performance Indicators / Targets Co-ordinate and present Corporate Planning documents and annual expenditure budget and monitor its quarterly reviews and provide Revenue Haus and other IRC properties and office services are maintained with budget

1 Staffing 63:1 Director Finance & Budget:1 Director Human Resources61 Other Staff

1 Vehicles 4

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10161 Policy And Legal Services

(PBS Code: 21612031106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	368.5	923.9	961.0
211	Salaries and Allowances	368.5	923.9	923.9
213	Overtime	0.0	0.0	5.0
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.1
22	Goods & Services	638.8	659.5	928.4
222	Travel and Subsistence	150.0	135.0	138.4
225	Transport and Fuel	30.0	10.0	20.0
226	Administrative Consultancy Fees	0.0	50.0	300.0
227	Other Operational Expenses	368.8	344.5	350.0
228	Training	90.0	120.0	120.0
27	Capital Formation	70.0	0.0	70.0
273	Motor Vehicles	70.0	0.0	70.0
	GRAND TOTAL	1,077.3	1,583.4	1,959.4

B: Other Data in 2014

1 Staffing Staff on Strength: 14

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 11745 Office Of The Commissioner

(PBS Code: 21612031108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	311.3	669.3	695.4
211	Salaries and Allowances	298.5	649.4	649.4
212	Wages	0.8	0.0	0.0
213	Overtime	4.1	0.0	14.0
214	Leave fares	0.0	11.5	9.5
215	Retirement Benefits, Pensions, Gratuities	7.9	8.4	22.5
22	Goods & Services	349.5	262.0	297.6
222	Travel and Subsistence	135.0	104.0	106.6
223	Office Materials and Supplies	4.5	6.0	6.0
225	Transport and Fuel	5.0	18.0	15.0
227	Other Operational Expenses	205.0	112.0	145.0
228	Training	0.0	22.0	25.0
23	Utilities, Rentals and Property Costs	110.7	111.6	114.4
232	Rentals of Property	110.7	111.6	114.4
25	Grants Subsidies and Transfers	13.7	60.0	40.0
251	Membership Fees, Subscriptions & Contribution	13.7	60.0	40.0
27	Capital Formation	104.6	17.0	10.0
271	Office Equipments, Furniture & Fittings	14.7	17.0	10.0
273	Motor Vehicles	89.9	0.0	0.0
GRAND TOTAL		889.8	1,119.9	1,157.4

B: Other Data in 2014

1 Staffing Staff on Strength: 12

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Project: 21338 Regional Managers Institutional Housing

(PBS Code: 216-1203-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,144.9	3,000.0	3,500.0
226	Administrative Consultancy Fees	0.0	0.0	300.0
227	Other Operational Expenses	0.0	0.0	300.0
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	2,144.9	3,000.0	1,900.0
	GRAND TOTAL	2,144.9	3,000.0	3,500.0

B: Other Data in 2014

1. Revenue Source: Wholly GoPNG Funded, Cash Warrant of K3,500,000.00.
2. Performance Indicator: Number of institutional houses procured or constructed by 2017.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Foreign Policy and External Relations Management	67,161.3	91,480.5	127,110.1
Program	Government Representation Abroad	50,444.9	76,863.5	57,486.0
10181	Canberra	2,803.1	2,500.3	2,524.7
10182	Sydney	2,647.5	3,031.4	3,070.7
10183	Brisbane	2,343.6	2,091.1	2,116.6
10184	Solomon Islands	1,818.8	1,907.5	1,935.2
10185	China	3,403.5	2,938.1	2,975.0
10186	Fiji	2,175.1	1,928.2	1,957.8
10187	Jakarta	2,753.6	2,477.3	2,504.9
10188	Jayapura	1,661.0	1,372.0	1,392.1
10189	Malaysia	2,162.0	2,279.5	2,311.7
10190	Japan	4,206.8	3,788.1	3,831.8
10191	New Zealand	2,401.7	2,397.8	2,426.8
10192	Philippines	2,745.9	2,631.2	2,667.1
10193	South Korea	3,129.5	3,828.1	3,877.4
10194	Belgium	4,934.8	4,878.1	4,920.3
10195	United Kingdom	2,391.3	2,397.5	2,424.4
10196	Washington	2,985.1	3,427.9	3,471.6
10197	New York	3,627.6	3,388.0	3,443.7
10200	New Delhi	2,254.0	2,505.0	2,537.8
12026	Cairns		932.3	932.3
12027	Singapore		1,164.1	1,164.1
21717	Reconstruction of PNG High Commission in Honiara & Fiji		25,000.0	5,000.0
Program	Policy Formulation and General Administration	8,634.2	5,562.4	5,453.8
10177	Executive Division	8,334.2	1,506.1	1,517.8
12010	Corporate Services		3,429.3	3,467.0
20727	Trade Related Assistance	300.0	627.0	469.0

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Program	Ministerial Services	1,194.8	1,209.0	1,239.2
10198	Minister's Admin Support Services	1,194.8	1,209.0	1,239.2
Program	External Relations Management	6,887.4	7,845.6	62,931.1
10178	Protocol Services	1,141.4	1,358.0	1,364.7
10179	Bi-Lateral Relations Management	2,842.9	3,053.1	3,095.8
10180	Economic Affairs & Developopt Cooperation	2,048.6	1,404.9	1,416.0
11481	Trade	854.5	2,029.6	2,054.6
21999	Regional Development Grant to the Solomon's			20,000.0
22000	Republic of Fiji General Elections			25,000.0
22001	Regional Development Assistance To Pacific Countries			10,000.0
Grand Total		67,161.3	91,480.5	127,110.1

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	32,597.2	34,343.5	34,343.5
211	Salaries and Allowances	17,927.6	19,843.5	19,843.5
212	Wages	8,495.0	8,596.9	8,507.8
213	Overtime	91.7	65.0	74.0
214	Leave fares	1,697.3	1,633.9	1,581.2
215	Retirement Benefits, Pensions, Gratuities	1,045.3	1,270.2	1,276.8
217	Contract Officers Education Benefits	3,340.3	2,934.0	3,060.2
22	Goods & Services	13,527.0	15,687.8	11,937.6
222	Travel and Subsistence	3,810.5	6,506.8	4,137.7
223	Office Materials and Supplies	1,116.5	1,072.7	1,111.1
224	Operational Materials and Supplies	1,451.5	1,430.6	1,442.3
225	Transport and Fuel	1,523.5	1,431.0	1,489.6
227	Other Operational Expenses	5,625.0	4,919.7	3,756.9
229	Other Category for Donor Funded Projects		327.0	
23	Utilities, Rentals and Property Costs	19,787.5	19,986.0	19,962.2
231	Utilities	6,951.5	7,038.7	6,966.8
232	Rentals of Property	11,509.6	11,600.0	11,655.1
233	Routine Maintenance	1,326.4	1,347.3	1,340.3
25	Grants Subsidies and Transfers			55,000.0
252	Grants/Transfers to Public Authorities			55,000.0
27	Capital Formation	977.2	21,463.2	5,867.0
271	Office Equipments, Furniture & Fittings	977.2	1,163.2	1,046.0
273	Motor Vehicles			300.0
275	Plant, Equipment & Machinery			21.0
276	Construction, Renovation and Improvements		20,000.0	4,500.0
278	Procurement Category for Donor Funded Projects		300.0	
Grand Total		66,888.9	91,480.5	127,110.3

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Main Program: Foreign Policy and External Relations Management

Program: Government Representation Abroad

Program Objectives:

To consolidate and extend existing relations with foreign countries and international organisations and to diversify and develop new relationship responsibilities.

Program Description:

To promote Papua New Guinea abroad in maintaining existing aid, trade and investment relations and to diversify sources, markets and products. Provide Papua New Guinea's effective representation at international conferences and negotiations in consultation with foreign governments and international organisations.

This program consists of 21 Activities and Projects the expenditure and other data of which are given in the following tables:

10181	Canberra
10182	Sydney
10183	Brisbane
10184	Solomon Islands
10185	China
10186	Fiji
10187	Jakarta
10188	Jayapura
10189	Malaysia
10190	Japan
10191	New Zealand
10192	Philippines
10193	South Korea
10194	Belgium
10195	United Kingdom
10196	Washington
10197	New York
10200	New Delhi
12026	Cairns
12027	Singapore
21717	Reconstruction of PNG High Commission in Honiara & Fiji

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10181 Canberra

(PBS Code: 21713013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,826.1	1,522.7	1,522.7
211	Salaries and Allowances	971.1	764.7	764.7
212	Wages	787.0	698.0	698.0
214	Leave fares	30.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	38.0	30.0	30.0
22	Goods & Services	367.2	367.3	376.5
222	Travel and Subsistence	50.0	50.0	51.3
223	Office Materials and Supplies	55.0	55.0	56.4
224	Operational Materials and Supplies	117.2	117.3	120.2
225	Transport and Fuel	45.0	45.0	46.1
227	Other Operational Expenses	100.0	100.0	102.5
23	Utilities, Rentals and Property Costs	609.8	610.3	625.5
231	Utilities	340.0	340.5	349.0
232	Rentals of Property	164.8	164.8	168.9
233	Routine Maintenance	105.0	105.0	107.6
	GRAND TOTAL	2,803.1	2,500.3	2,524.7

B: Other Data in 2014

1 Staffing: 4 Officers - High Commissioner:1 - Third Secretary: 1 Minister: 1 Counsellor: 1 - First Secretary: 1.

2 Locally Engaged Staff:2 Admin. Assistants:

3 Vehicles:2 BMW Sedan:1 - Support Vehicle:1

4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and investment relations;
Provide PNG'S effective representation at international conferences and negotiations in consultation with Foreign Governments and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10182 Sydney

(PBS Code: 21713013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,077.3	1,461.2	1,461.2
211	Salaries and Allowances	346.1	678.6	678.6
212	Wages	695.2	728.6	728.6
214	Leave fares	36.0	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	14.0
22	Goods & Services	381.6	381.6	407.4
222	Travel and Subsistence	0.0	0.0	50.0
223	Office Materials and Supplies	60.0	60.0	53.3
224	Operational Materials and Supplies	94.6	94.6	74.6
225	Transport and Fuel	127.0	127.0	127.0
227	Other Operational Expenses	100.0	100.0	102.5
23	Utilities, Rentals and Property Costs	1,178.6	1,178.6	1,172.1
231	Utilities	247.3	247.3	327.6
232	Rentals of Property	901.6	901.6	826.4
233	Routine Maintenance	29.7	29.7	18.1
27	Capital Formation	10.0	10.0	30.0
271	Office Equipments, Furniture & Fittings	10.0	10.0	30.0
	GRAND TOTAL	2,647.5	3,031.4	3,070.7

B: Other Data in 2014

1 Staffing: 3 Positions - 1 Consul General, 1 First Secretary and 1 vacancy.

2 Locally Engaged Staff: 1 Admin. Assistant: 1

3 Vehicles: 1 Toyota Crown: 1

4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid, trade and investment relations; Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10183 Brisbane

(PBS Code: 21713013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,325.4	1,072.9	1,072.9
211	Salaries and Allowances	729.2	591.3	591.3
212	Wages	553.5	445.6	445.6
214	Leave fares	20.0	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	22.7	11.0	11.0
22	Goods & Services	230.6	230.6	266.3
222	Travel and Subsistence	0.0	0.0	33.2
223	Office Materials and Supplies	56.9	56.9	56.9
224	Operational Materials and Supplies	30.6	30.6	30.6
225	Transport and Fuel	43.1	43.1	43.1
227	Other Operational Expenses	100.0	100.0	102.5
23	Utilities, Rentals and Property Costs	707.6	707.6	709.9
231	Utilities	91.7	91.7	94.0
232	Rentals of Property	540.7	540.7	540.7
233	Routine Maintenance	75.2	75.2	75.2
27	Capital Formation	80.0	80.0	67.5
271	Office Equipments, Furniture & Fittings	80.0	80.0	67.5
	GRAND TOTAL	2,343.6	2,091.1	2,116.6

B: Other Data in 2014

1 Staffing:3 Consul General:1 - Foreign Service Officers:1 - Vice Counsel: 1.2 Locally Engaged Staff:3 Admin. Assistants:3

3 Vehicles:1 Nissan sunny:1

4Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and investment relations; Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10184 Solomon Islands

(PBS Code: 21713013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	710.4	799.2	799.2
211	Salaries and Allowances	400.5	489.7	489.7
212	Wages	260.5	194.5	194.5
214	Leave fares	41.4	41.4	30.0
215	Retirement Benefits, Pensions, Gratuities	8.0	13.6	16.2
217	Contract Officers Education Benefits	0.0	60.0	68.8
22	Goods & Services	281.7	281.7	309.4
222	Travel and Subsistence	0.0	0.0	18.4
223	Office Materials and Supplies	59.0	59.0	59.0
224	Operational Materials and Supplies	42.0	42.0	42.0
225	Transport and Fuel	90.0	90.0	90.0
227	Other Operational Expenses	90.7	90.7	100.0
23	Utilities, Rentals and Property Costs	796.6	796.6	796.6
231	Utilities	356.6	356.6	356.6
232	Rentals of Property	410.0	410.0	410.0
233	Routine Maintenance	30.0	30.0	30.0
27	Capital Formation	30.0	30.0	30.0
271	Office Equipments, Furniture & Fittings	30.0	30.0	30.0
	GRAND TOTAL	1,818.7	1,907.5	1,935.2

B: Other Data in 2014

1 Staffing:4 High Commissioner:1 Second Secretary: 1 Foreign Service Officers:2

2 Locally Engaged Staff:9 Admin. Assistants:9

3 Vehicles:1 Hyundai Sonata (sedan):1

4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid, trade and investment relations;
Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10185 China

(PBS Code: 21713013106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,926.4	1,460.9	1,460.9
211	Salaries and Allowances	1,453.1	1,003.9	1,003.9
212	Wages	223.0	201.0	224.0
214	Leave fares	33.6	40.0	50.0
215	Retirement Benefits, Pensions, Gratuities	126.7	16.0	16.2
217	Contract Officers Education Benefits	90.0	200.0	166.8
22	Goods & Services	295.2	295.2	330.2
222	Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	74.0	74.0	75.9
224	Operational Materials and Supplies	59.2	59.2	60.7
225	Transport and Fuel	72.0	72.0	73.8
227	Other Operational Expenses	40.0	40.0	69.8
23	Utilities, Rentals and Property Costs	1,140.2	1,140.2	1,141.1
231	Utilities	247.4	247.4	247.4
232	Rentals of Property	855.0	855.0	855.0
233	Routine Maintenance	37.8	37.8	38.7
27	Capital Formation	41.8	41.8	42.8
271	Office Equipments, Furniture & Fittings	41.8	41.8	42.8
	GRAND TOTAL	3,403.6	2,938.1	2,975.0

B: Other Data in 2014

1 Staffing:5 Ambassador:1 - Foreign Service Officers:1 - Steno-Secretary:1 First secretary: 1 Second secretary: 1

2 Locally Engaged Staff:4 Admin. Assistants:4

3 Vehicles:2 HOM's vehicle:1 - Support Vehicle:1

4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid, trade and investment relations; Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10186 Fiji

(PBS Code: 21713013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	991.7	744.8	744.8
211	Salaries and Allowances	599.5	387.8	387.8
212	Wages	231.5	178.0	196.0
214	Leave fares	21.0	30.0	21.0
215	Retirement Benefits, Pensions, Gratuities	19.7	19.0	20.0
217	Contract Officers Education Benefits	120.0	130.0	120.0
22	Goods & Services	217.0	217.0	338.0
222	Travel and Subsistence	0.0	0.0	100.0
223	Office Materials and Supplies	83.0	83.0	88.0
224	Operational Materials and Supplies	15.0	15.0	20.0
225	Transport and Fuel	19.0	19.0	30.0
227	Other Operational Expenses	100.0	100.0	100.0
23	Utilities, Rentals and Property Costs	886.4	886.4	839.0
231	Utilities	421.4	421.4	374.0
232	Rentals of Property	360.0	360.0	360.0
233	Routine Maintenance	105.0	105.0	105.0
27	Capital Formation	80.0	80.0	36.0
271	Office Equipments, Furniture & Fittings	80.0	80.0	36.0
	GRAND TOTAL	2,175.1	1,928.2	1,957.8

B: Other Data in 2014

1 Staffing:4 High Commissioner:1 Foreign Services Officer:1 Vacancies: 2

2 Locally Engaged Staff:4 Admin. Assistants:4

3 Vehicles:2 Toyota VX Landcruizer:1- Support Vehicle:1

4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid, trade and investment relations;
 Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign
 Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10187 Jakarta

(PBS Code: 21713013108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,649.7	1,373.4	1,373.4
211	Salaries and Allowances	1,069.8	971.4	971.4
212	Wages	199.8	117.0	117.0
214	Leave fares	100.0	45.0	45.0
215	Retirement Benefits, Pensions, Gratuities	74.1	30.0	30.0
217	Contract Officers Education Benefits	206.0	210.0	210.0
22	Goods & Services	371.0	371.0	375.0
222	Travel and Subsistence	50.0	50.0	51.3
223	Office Materials and Supplies	38.9	38.9	38.9
224	Operational Materials and Supplies	63.1	63.1	58.0
225	Transport and Fuel	119.0	119.0	120.0
227	Other Operational Expenses	100.0	100.0	106.8
23	Utilities, Rentals and Property Costs	637.9	637.9	661.5
231	Utilities	354.0	354.0	354.0
232	Rentals of Property	226.4	226.4	250.0
233	Routine Maintenance	57.5	57.5	57.5
27	Capital Formation	95.0	95.0	95.0
271	Office Equipments, Furniture & Fittings	95.0	95.0	95.0
	GRAND TOTAL	2,753.6	2,477.3	2,504.9

B: Other Data in 2014

1 Staffing: 5 Ambassador:1 - Foreign Services Officer:1 Minister:1 - First Secretary: 1 - Second Secretary.

2 Locally Engaged Staff:15 Admin. Assistants:15

3 Vehicles:3 Mercedes Benz:1 - Volvo 960:1 - Toyota Kijang:1

4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid, trade and investment relations; Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10188 Jayapura

(PBS Code: 21713013109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	856.4	567.5	567.5
211	Salaries and Allowances	594.3	319.5	319.5
212	Wages	188.0	136.0	146.0
215	Retirement Benefits, Pensions, Gratuities	24.1	12.0	12.0
217	Contract Officers Education Benefits	50.0	100.0	90.0
22	Goods & Services	254.2	254.2	261.2
222	Travel and Subsistence	40.0	40.0	40.0
223	Office Materials and Supplies	35.7	35.7	35.7
224	Operational Materials and Supplies	33.0	33.0	33.0
225	Transport and Fuel	58.0	58.0	58.0
227	Other Operational Expenses	87.5	87.5	94.5
23	Utilities, Rentals and Property Costs	460.9	460.9	471.7
231	Utilities	189.0	189.0	193.7
232	Rentals of Property	245.6	245.6	251.7
233	Routine Maintenance	26.3	26.3	26.3
27	Capital Formation	89.4	89.4	91.6
271	Office Equipments, Furniture & Fittings	89.4	89.4	91.6
	GRAND TOTAL	1,660.9	1,372.0	1,392.0

B: Other Data in 2014

1 Staffing:4 Consul General:1 - Foreign Service Officer:1 Consul: 1 Third Secretary: 1

2 Locally Engaged Staff:7 Admin. Assistants:7

3 Vehicles:3 HOM's vehicle:1 - MotorCycle:1

4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid, trade and investment relations;
Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign
Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10189 Malaysia

(PBS Code: 21713013110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	886.5	991.5	991.5
211	Salaries and Allowances	458.1	569.3	569.3
212	Wages	244.7	214.6	215.3
214	Leave fares	67.0	67.0	43.7
215	Retirement Benefits, Pensions, Gratuities	0.0	20.6	24.2
217	Contract Officers Education Benefits	116.7	120.0	139.0
22	Goods & Services	297.0	309.5	404.1
222	Travel and Subsistence	50.0	50.0	51.3
223	Office Materials and Supplies	59.0	59.0	60.5
224	Operational Materials and Supplies	50.5	50.5	51.8
225	Transport and Fuel	37.5	50.0	51.3
227	Other Operational Expenses	100.0	100.0	189.2
23	Utilities, Rentals and Property Costs	883.5	883.5	885.9
231	Utilities	262.5	262.5	194.8
232	Rentals of Property	594.0	594.0	663.7
233	Routine Maintenance	27.0	27.0	27.4
27	Capital Formation	95.0	95.0	30.4
271	Office Equipments, Furniture & Fittings	95.0	95.0	24.4
275	Plant, Equipment & Machinery	0.0	0.0	6.0
	GRAND TOTAL	2,162.0	2,279.5	2,311.9

B: Other Data in 2014

1 Staffing:4 High Commissioner:1 - Foreign Service Officer:3

2 Locally Engaged Staff:2 Admin. Assistants:2

3 Vehicles:2 HOM's Vehicle:1 - Support Vehicle:1

4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid, trade and investment relations;
Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10190 Japan

(PBS Code: 21713013111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,457.3	2,038.7	2,038.7
211	Salaries and Allowances	1,035.3	711.6	711.6
212	Wages	1,197.6	916.7	840.7
214	Leave fares	66.4	66.4	66.4
215	Retirement Benefits, Pensions, Gratuities	8.0	20.0	20.0
217	Contract Officers Education Benefits	150.0	324.0	400.0
22	Goods & Services	338.1	338.1	464.1
222	Travel and Subsistence	50.0	50.0	120.0
223	Office Materials and Supplies	48.5	48.5	48.5
224	Operational Materials and Supplies	63.6	63.6	63.6
225	Transport and Fuel	76.0	76.0	82.0
227	Other Operational Expenses	100.0	100.0	150.0
23	Utilities, Rentals and Property Costs	1,390.5	1,390.5	1,308.2
231	Utilities	428.9	428.9	439.3
232	Rentals of Property	856.6	856.6	763.9
233	Routine Maintenance	105.0	105.0	105.0
27	Capital Formation	20.8	20.8	20.8
271	Office Equipments, Furniture & Fittings	20.8	20.8	20.8
	GRAND TOTAL	4,206.7	3,788.1	3,831.8

B: Other Data in 2014

1 Staffing:4 Ambassador:1 - Minister Counsellor:1 Foreign Services Officer:2

2 Locally Engaged Staff:4 Admin. Assistants:4

3 Vehicles:1 Mercedes Benz:1

4Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and investment relations;
Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10191 New Zealand

(PBS Code: 21713013112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,242.6	1,238.8	1,238.8
211	Salaries and Allowances	788.8	780.8	780.8
212	Wages	348.0	367.0	367.0
214	Leave fares	50.0	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	55.8	41.0	41.0
22	Goods & Services	404.0	404.0	424.4
222	Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	85.0	85.0	85.0
224	Operational Materials and Supplies	63.0	63.0	64.6
225	Transport and Fuel	106.0	106.0	100.0
227	Other Operational Expenses	100.0	100.0	124.8
23	Utilities, Rentals and Property Costs	715.0	715.0	723.6
231	Utilities	425.0	425.0	429.0
232	Rentals of Property	185.0	185.0	189.6
233	Routine Maintenance	105.0	105.0	105.0
27	Capital Formation	40.0	40.0	40.0
271	Office Equipments, Furniture & Fittings	40.0	40.0	40.0
GRAND TOTAL		2,401.6	2,397.8	2,426.8

B: Other Data in 2014

1 Staffing:4 High Commissioner:1 - Foreign Service Officer:1 - First Secretary:1 Second Secretary: 1.

2 Locally Engaged Staff:4 Admin. Assistants:4

3 Vehicles:1 Mercedes Benz:1

4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid, trade and investment relations; Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10192 Philippines

(PBS Code: 21713013113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,309.9	1,195.2	1,195.2
211	Salaries and Allowances	742.0	583.6	583.6
212	Wages	203.2	105.4	105.4
214	Leave fares	60.2	60.2	60.2
215	Retirement Benefits, Pensions, Gratuities	54.5	16.0	16.0
217	Contract Officers Education Benefits	250.0	430.0	430.0
22	Goods & Services	308.0	308.0	308.0
222	Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	16.0	16.0	16.0
224	Operational Materials and Supplies	70.0	70.0	70.0
225	Transport and Fuel	72.0	72.0	72.0
227	Other Operational Expenses	100.0	100.0	100.0
23	Utilities, Rentals and Property Costs	1,100.0	1,100.0	1,135.9
231	Utilities	320.0	320.0	310.5
232	Rentals of Property	730.0	730.0	775.4
233	Routine Maintenance	50.0	50.0	50.0
27	Capital Formation	28.0	28.0	28.0
271	Office Equipments, Furniture & Fittings	28.0	28.0	28.0
GRAND TOTAL		2,745.9	2,631.2	2,667.1

B: Other Data in 2014

1 Staffing:3 Ambassador:1 - Foreign Service Officers:1 First secretary: 1

2 Locally Engaged Staff:5 Admin. Assistants:5

3 Vehicles:2 Mercedes Benz:1 - Nissan Vanette:1

4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid, trade and investment relations; Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10193 South Korea

(PBS Code: 21713013114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,156.4	1,855.0	1,855.0
211	Salaries and Allowances	407.2	963.0	963.0
212	Wages	629.2	547.0	582.2
214	Leave fares	120.0	120.0	110.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.0	24.2
217	Contract Officers Education Benefits	0.0	200.0	175.6
22	Goods & Services	301.3	301.3	315.9
222	Travel and Subsistence	92.3	92.3	92.3
223	Office Materials and Supplies	36.0	36.0	36.0
224	Operational Materials and Supplies	70.0	70.0	70.0
225	Transport and Fuel	53.0	53.0	55.0
227	Other Operational Expenses	50.0	50.0	62.6
23	Utilities, Rentals and Property Costs	1,671.8	1,671.8	1,686.5
231	Utilities	230.5	230.5	230.5
232	Rentals of Property	1,428.3	1,428.3	1,446.0
233	Routine Maintenance	13.0	13.0	10.0
27	Capital Formation	0.0	0.0	20.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
GRAND TOTAL		3,129.5	3,828.1	3,877.4

B: Other Data in 2014

1 Staffing:3 Ambassador:1 Foreign Services Officer:1

2 Locally Engaged Staff:23 Admin. Assistants:3

3 Vehicles:1 Mercedes Benz:1

4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid, trade and investment relations; Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10194 Belgium

(PBS Code: 21713013116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,245.5	3,188.8	3,188.8
211	Salaries and Allowances	1,295.5	1,208.8	1,208.8
212	Wages	720.0	720.0	720.0
214	Leave fares	240.0	240.0	240.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	30.0
217	Contract Officers Education Benefits	990.0	990.0	990.0
22	Goods & Services	395.3	395.3	501.5
222	Travel and Subsistence	100.0	100.0	172.8
223	Office Materials and Supplies	72.0	72.0	16.1
224	Operational Materials and Supplies	53.3	53.3	72.4
225	Transport and Fuel	70.0	70.0	71.8
227	Other Operational Expenses	100.0	100.0	168.4
23	Utilities, Rentals and Property Costs	1,269.0	1,269.0	1,208.7
231	Utilities	384.0	384.0	393.6
232	Rentals of Property	803.0	803.0	791.9
233	Routine Maintenance	82.0	82.0	23.2
27	Capital Formation	25.0	25.0	21.4
271	Office Equipments, Furniture & Fittings	25.0	25.0	21.4
	GRAND TOTAL	4,934.8	4,878.1	4,920.4

B: Other Data in 2014

1 Staffing:5 Ambassador:1 - Foreign Service Officer:4

2 Locally Engaged Staff:4 Admin. Assistants:4

3 Vehicle:2 Mercedes Benz:1 - Support Vehicle (van):1

4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid, trade and investment relations; Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10195 United Kingdom

(PBS Code: 21713013117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,314.0	1,320.2	1,320.2
211	Salaries and Allowances	803.7	668.0	668.0
212	Wages	413.4	556.2	556.2
214	Leave fares	80.0	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	16.9	16.0	16.0
22	Goods & Services	258.8	258.8	281.1
222	Travel and Subsistence	50.0	50.0	66.3
223	Office Materials and Supplies	12.0	12.0	13.0
224	Operational Materials and Supplies	32.8	32.8	32.8
225	Transport and Fuel	64.0	64.0	64.0
227	Other Operational Expenses	100.0	100.0	105.0
23	Utilities, Rentals and Property Costs	722.3	722.3	783.1
231	Utilities	180.0	180.0	218.0
232	Rentals of Property	437.3	437.3	460.1
233	Routine Maintenance	105.0	105.0	105.0
27	Capital Formation	96.2	96.2	40.0
271	Office Equipments, Furniture & Fittings	96.2	96.2	40.0
GRAND TOTAL		2,391.3	2,397.5	2,424.4

B: Other Data in 2014

1 Staffing: 4 2 - High Commissioner:1 - Foreign Service Officer:3

2 Locally Engaged Staff: 5

3 Vehicle: 1 - HOM's Vehicle:1

4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid, trade and investment relations; Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10196 Washington

(PBS Code: 21713013118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,238.1	1,680.9	1,680.9
211	Salaries and Allowances	288.1	734.9	734.9
212	Wages	830.0	800.0	800.0
214	Leave fares	120.0	120.0	120.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.0	26.0
22	Goods & Services	366.0	366.0	372.1
222	Travel and Subsistence	70.0	70.0	71.8
223	Office Materials and Supplies	50.0	50.0	51.8
224	Operational Materials and Supplies	88.0	88.0	88.0
225	Transport and Fuel	60.0	60.0	60.0
227	Other Operational Expenses	98.0	98.0	100.5
23	Utilities, Rentals and Property Costs	1,339.0	1,339.0	1,386.7
231	Utilities	259.0	259.0	269.6
232	Rentals of Property	980.0	980.0	1,017.1
233	Routine Maintenance	100.0	100.0	100.0
27	Capital Formation	42.0	42.0	32.0
271	Office Equipments, Furniture & Fittings	42.0	42.0	32.0
	GRAND TOTAL	2,985.1	3,427.9	3,471.7

B: Other Data in 2014

1 Staffing: 4 - Ambassador:1 - Foreign Service Officer:3

2 Locally Engaged Staff: 5

3 Vehicles: 1 - Ford Expedition:1

4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid, trade and investment relations; Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10197 New York

(PBS Code: 21713013119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,399.7	1,160.1	1,160.1
211	Salaries and Allowances	776.7	578.8	578.8
212	Wages	445.3	395.3	395.3
214	Leave fares	160.0	160.0	160.0
215	Retirement Benefits, Pensions, Gratuities	17.7	26.0	26.0
22	Goods & Services	527.5	527.5	591.0
222	Travel and Subsistence	50.0	50.0	80.0
223	Office Materials and Supplies	50.0	50.0	80.0
224	Operational Materials and Supplies	94.0	94.0	95.0
225	Transport and Fuel	76.0	76.0	76.0
227	Other Operational Expenses	257.5	257.5	260.0
23	Utilities, Rentals and Property Costs	1,600.4	1,600.4	1,592.6
231	Utilities	344.6	344.6	353.2
232	Rentals of Property	1,215.0	1,215.0	1,189.4
233	Routine Maintenance	40.8	40.8	50.0
27	Capital Formation	100.0	100.0	100.0
271	Office Equipments, Furniture & Fittings	100.0	100.0	100.0
GRAND TOTAL		3,627.6	3,388.0	3,443.7

B: Other Data in 2014

1 Staffing:3 Ambassador:1 - Minister's Counsellor:1 - Foreign Service Officer:1

2 Locally engaged staff:3 Admin. Assistants:3

3 Vehicles:1 Ford Expedition:1

4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid, trade and investment relations;
Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10200 New Delhi

(PBS Code: 21713013125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	940.8	1,191.8	1,191.8
211	Salaries and Allowances	410.7	691.8	691.8
212	Wages	235.1	180.0	180.0
214	Leave fares	128.0	130.0	130.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	20.0
217	Contract Officers Education Benefits	167.0	170.0	170.0
22	Goods & Services	471.6	471.6	490.0
222	Travel and Subsistence	70.0	70.0	80.0
223	Office Materials and Supplies	15.0	15.0	20.0
224	Operational Materials and Supplies	28.6	28.6	29.0
225	Transport and Fuel	108.0	108.0	110.7
227	Other Operational Expenses	250.0	250.0	250.3
23	Utilities, Rentals and Property Costs	761.6	761.6	776.4
231	Utilities	140.3	140.3	140.3
232	Rentals of Property	576.3	576.3	590.0
233	Routine Maintenance	45.0	45.0	46.1
27	Capital Formation	80.0	80.0	79.7
271	Office Equipments, Furniture & Fittings	80.0	80.0	79.7
	GRAND TOTAL	2,254.0	2,505.0	2,537.9

B: Other Data in 2014

1 Staffing:3 High Commissioner: 1 First Secretary: 2

2 Locally Engaged Staff:6 Admin. Assistants:6

3 Vehicles:1 Mercedes Benz:1

4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid, trade and investment relations; Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 12026 Cairns

(PBS Code: 21713013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	932.3	932.3
211	Salaries and Allowances	0.0	433.3	433.3
212	Wages	0.0	486.0	486.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.0	13.0
	GRAND TOTAL	0.0	932.3	932.3

B: Other Data in 2014

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 12027 Singapore

(PBS Code: 21713013122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,164.1	1,164.1
211	Salaries and Allowances	0.0	564.1	564.1
212	Wages	0.0	580.0	480.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	20.0
217	Contract Officers Education Benefits	0.0	0.0	100.0
	GRAND TOTAL	0.0	1,164.1	1,164.1

B: Other Data in 2014

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Project: 21717 Reconstruction of PNG High Commission in Honiara & Fiji

(PBS Code: 217-1301-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	25,000.0	5,000.0
222	Travel and Subsistence	0.0	2,500.0	0.0
227	Other Operational Expenses	0.0	2,500.0	500.0
276	Construction, Renovation and Improvements	0.0	20,000.0	4,500.0
	GRAND TOTAL	0.0	25,000.0	5,000.0

B: Other Data in 2014

1. Funding Source: Fully GoPNG funded, cash warrant of K5,000,000.00.
2. Performance Indicator: Solomon Islands and the Fiji Chanceries completed by 2015.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Main Program: Foreign Policy and External Relations Management

Program: Policy Formulation and General Administration

Program Objectives:

To advise and assist the Minister in the development and formulation of relevant policies in accordance with legislative requirements and National objectives, to co-ordinate and supervise the operations of the Department's substantive programs and facilitate their implementation.

Program Description:

The provision of support services including finance and accounting, personnel management, planning and programming, budgeting, training, and staff development (capacity strengthening) and organisational procedures.

This program consists of 3 Activities and Projects the expenditure and other data of which are given in the following tables:

10177	Executive Division
12010	Corporate Services
20727	Trade Related Assistance

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10177 Executive Division

(PBS Code: 21713011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,258.5	1,037.6	1,037.6
211	Salaries and Allowances	1,423.9	937.1	937.1
212	Wages	90.0	0.0	0.0
213	Overtime	63.2	14.0	14.0
214	Leave fares	240.0	11.5	11.5
215	Retirement Benefits, Pensions, Gratuities	240.8	75.0	75.0
217	Contract Officers Education Benefits	1,200.6	0.0	0.0
22	Goods & Services	3,965.6	343.5	352.2
222	Travel and Subsistence	573.4	247.5	253.8
223	Office Materials and Supplies	92.9	16.0	16.4
224	Operational Materials and Supplies	190.0	20.0	20.5
225	Transport and Fuel	77.9	20.0	20.5
227	Other Operational Expenses	3,031.4	40.0	41.0
23	Utilities, Rentals and Property Costs	1,110.2	95.0	97.3
231	Utilities	1,064.0	75.0	76.8
233	Routine Maintenance	46.2	20.0	20.5
27	Capital Formation	0.0	30.0	30.7
271	Office Equipments, Furniture & Fittings	0.0	30.0	30.7
GRAND TOTAL		8,334.3	1,506.1	1,517.8

B: Other Data in 2014

1 Staffing: 11 Positions = 10 SOS and 1 vacancy.

1 Secretary, 2 Deputy Secretaries, 1 Director, 1 Assistant Director, 5 Officers and 1 driver.

2 Labourers/Casuals: 4 General Labourers

3 Vehicles: 6 Landcruizer VX (station wagon): 1 - Hyundai Sonata (sedan): 3 - Nissan Sunny (sedan): 1 - Toyota Hilux (D/Cab): 1

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 12010 Corporate Services

(PBS Code: 21713011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,919.6	1,919.6
211	Salaries and Allowances	0.0	1,242.6	1,242.6
212	Wages	0.0	30.0	30.0
213	Overtime	0.0	16.0	16.0
214	Leave fares	0.0	107.0	107.0
215	Retirement Benefits, Pensions, Gratuities	0.0	524.0	524.0
22	Goods & Services	0.0	450.7	448.8
222	Travel and Subsistence	0.0	200.0	205.0
223	Office Materials and Supplies	0.0	30.7	31.0
224	Operational Materials and Supplies	0.0	120.0	120.0
225	Transport and Fuel	0.0	32.0	33.0
227	Other Operational Expenses	0.0	68.0	59.8
23	Utilities, Rentals and Property Costs	0.0	1,019.0	948.7
231	Utilities	0.0	989.0	916.0
233	Routine Maintenance	0.0	30.0	32.7
27	Capital Formation	0.0	40.0	150.0
271	Office Equipments, Furniture & Fittings	0.0	40.0	50.0
273	Motor Vehicles	0.0	0.0	100.0
	GRAND TOTAL	0.0	3,429.3	3,467.1

B: Other Data in 2014

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Project: 20727 Trade Related Assistance

(PBS Code: 217-1301-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	300.0	0.0	0.0
227	Other Operational Expenses	300.0	0.0	0.0
	21 - European Union - Grant	0.0	627.0	469.0
227	Other Operational Expenses	0.0	0.0	469.0
229	Other Category for Donor Funded Projects	0.0	327.0	0.0
278	Procurement Category for Donor Funded Projects	0.0	300.0	0.0
	GRAND TOTAL	300.0	627.0	469.0

B: Other Data in 2014

1. Revenue Source: Fully funded by EU, non-cash warrant of K469,000.00.
2. Performance Indicator: Trade Policy finalized and implemented by 2015.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Main Program: Foreign Policy and External Relations Management

Program: Ministerial Services

Program Objectives:

To assist the Minister in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister of Foreign Affairs and Trade

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10198 Minister's Admin Support Services

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10198 Minister's Admin Support Services

(PBS Code: 21713014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	1,054.2	1,058.0	1,088.3
222	Travel and Subsistence	705.0	785.0	804.6
223	Office Materials and Supplies	40.0	40.0	49.4
224	Operational Materials and Supplies	46.2	50.0	51.3
225	Transport and Fuel	125.0	45.0	45.0
227	Other Operational Expenses	138.0	138.0	138.0
23	Utilities, Rentals and Property Costs	116.6	127.0	127.0
231	Utilities	93.5	102.0	102.0
233	Routine Maintenance	23.1	25.0	25.0
27	Capital Formation	24.0	24.0	24.0
271	Office Equipments, Furniture & Fittings	24.0	24.0	24.0
	GRAND TOTAL	1,194.8	1,209.0	1,239.3

B: Other Data in 2014

1 Vehicles: 1

2 Performance Indicators/Targets: Provision of administrative and support services to assist in the performance of his Ministerial duties.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Main Program: Foreign Policy and External Relations Management

Program: External Relations Management

Program Objectives:

To advise on foreign relations matters and administer the government's foreign policy, promote international co-operation, peace and security and to foster respect for international law and treaty obligations.

Program Description:

Provision and Co-ordination of all protocol services and management of Bi-lateral and Multi-lateral relations with foreign countries and international organisations.

This program consists of 7 Activities and Projects the expenditure and other data of which are given in the following tables:

10178	Protocol Services
10179	Bi-Lateral Relations Management
10180	Economic Affairs & Developpt Cooperation
11481	Trade
21999	Regional Development Grant to the Solomon's
22000	Republic of Fiji General Elections
22001	Regional Development Assistance To Pacific Countries

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10178 Protocol Services

(PBS Code: 21713012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	915.4	1,090.0	1,090.0
211	Salaries and Allowances	774.7	967.9	967.9
213	Overtime	9.5	15.0	15.0
214	Leave fares	29.1	40.1	40.1
215	Retirement Benefits, Pensions, Gratuities	102.1	67.0	67.0
22	Goods & Services	118.4	125.0	138.0
222	Travel and Subsistence	15.0	15.0	15.4
223	Office Materials and Supplies	20.0	20.0	23.0
224	Operational Materials and Supplies	27.5	30.0	30.8
225	Transport and Fuel	10.0	10.0	10.3
227	Other Operational Expenses	45.9	50.0	58.5
23	Utilities, Rentals and Property Costs	107.5	115.0	108.1
231	Utilities	82.5	90.0	82.5
233	Routine Maintenance	25.0	25.0	25.6
27	Capital Formation	0.0	28.0	28.7
271	Office Equipments, Furniture & Fittings	0.0	28.0	28.7
GRAND TOTAL		1,141.3	1,358.0	1,364.8

B: Other Data in 2014

1 Staffing:26 Director-General:1 - Directors:2 - SNR Protocol Officer:2 Protocol Officers:3 - Steno-Secretaries:1 Foreign Service Officers: 12 - Admin. Assistants: 3 Admin. Clerks: 2.

2 Vehicles:1 Sonata Hyundai (sedan):1

3 Performance Indicators/Targets: Co-ordinating all matters of state protocol in consultation with Government House, Dept of the Prime Minister & the NEC and Office of the Speaker of National Parliament; Assist with and arranging national functions, conferences and ceremonies; Prepare for and organise Head of State, regal, vice regal and official visits to PNG and overseas in liaison with appropriate local agencies and in consultation with host authorities.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10179 Bi-Lateral Relations Management

(PBS Code: 21713012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,407.3	1,343.5	1,343.5
211	Salaries and Allowances	1,290.2	1,208.5	1,208.5
213	Overtime	7.0	7.0	15.0
214	Leave fares	21.7	53.0	45.0
215	Retirement Benefits, Pensions, Gratuities	88.4	75.0	75.0
22	Goods & Services	1,284.9	1,493.6	1,578.3
222	Travel and Subsistence	1,183.0	1,375.7	1,366.3
223	Office Materials and Supplies	20.0	20.0	30.0
224	Operational Materials and Supplies	33.0	42.0	42.0
225	Transport and Fuel	5.0	5.9	40.0
227	Other Operational Expenses	43.9	50.0	100.0
23	Utilities, Rentals and Property Costs	150.7	169.0	120.0
231	Utilities	128.7	140.0	84.0
233	Routine Maintenance	22.0	29.0	36.0
27	Capital Formation	0.0	47.0	54.0
271	Office Equipments, Furniture & Fittings	0.0	47.0	54.0
	GRAND TOTAL	2,842.9	3,053.1	3,095.8

B: Other Data in 2014

1. Staffing :25 Positions = 24 SOS and 1 vacancy.

1 Director General, 5 Directors, 5 Assistant Directors, 5 Admin Assistants, 8 Officers and 1 driver.

2.Vehicles : 1 Hyundai Sonata (Sedan) : 1

3. Performance Indicators/Targets : Reports on events and issues abroad that affects PNG's interest. Provide advice to the Secretary and the Minister when requested and participate in representational activities abroad.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10180 Economic Affairs & Developopt Cooperation

(PBS Code: 21713012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,665.1	962.9	962.9
211	Salaries and Allowances	1,541.3	878.9	878.9
213	Overtime	5.0	6.0	6.0
214	Leave fares	22.5	28.0	28.0
215	Retirement Benefits, Pensions, Gratuities	96.3	50.0	50.0
22	Goods & Services	212.5	235.0	240.9
222	Travel and Subsistence	91.3	100.0	102.5
223	Office Materials and Supplies	20.0	20.0	20.5
224	Operational Materials and Supplies	50.0	60.0	61.5
225	Transport and Fuel	5.0	5.0	5.1
227	Other Operational Expenses	46.2	50.0	51.3
23	Utilities, Rentals and Property Costs	170.9	189.0	193.7
231	Utilities	127.6	140.0	143.5
233	Routine Maintenance	43.3	49.0	50.2
27	Capital Formation	0.0	18.0	18.5
271	Office Equipments, Furniture & Fittings	0.0	18.0	18.5
	GRAND TOTAL	2,048.5	1,404.9	1,416.0

B: Other Data in 2014

1 Staffing: 26 Positions = 25 SOS and 1 vacancy.

1 Director General, 3 Directors, 3 Assistant Directors, 4 Admin Assistants, 13 Officers and 1 Driver.

2 Vehicles: 1 Hyundai Sonata Sedan (Stolen)

3 Performance Indicators/Targets: Participate in regional and international meetings including commodity meetings and make appropriate recommendations for follow-up action to be taken. Issue directions and offer advice to overseas Mission on global developments which affects PNG's interests.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 11481 Trade

(PBS Code: 21713012106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	68.8	1,029.9	1,029.9
211	Salaries and Allowances	0.0	913.6	913.6
213	Overtime	7.0	7.0	8.0
214	Leave fares	10.4	49.3	48.3
215	Retirement Benefits, Pensions, Gratuities	51.4	60.0	60.0
22	Goods & Services	525.2	576.3	306.6
222	Travel and Subsistence	420.5	461.3	161.6
223	Office Materials and Supplies	17.6	20.0	50.0
224	Operational Materials and Supplies	36.3	40.0	40.0
225	Transport and Fuel	5.0	5.0	5.0
227	Other Operational Expenses	45.8	50.0	50.0
23	Utilities, Rentals and Property Costs	260.5	400.4	462.2
231	Utilities	233.0	280.0	287.0
232	Rentals of Property	0.0	90.4	105.2
233	Routine Maintenance	27.5	30.0	70.0
27	Capital Formation	0.0	23.0	255.9
271	Office Equipments, Furniture & Fittings	0.0	23.0	40.9
273	Motor Vehicles	0.0	0.0	200.0
275	Plant, Equipment & Machinery	0.0	0.0	15.0
GRAND TOTAL		854.5	2,029.6	2,054.6

B: Other Data in 2014

1 Staffing: 24 Officers - 1 Director General, 4 Directors, 4 Assistant Directors, 5 Admin Assistants, 9 Officers and 1 driver.

2 Vehicles: 2 Hyundai sonata: 1 Nissan Urvan Bus: 1

3 Performance Indicators: Assist Government in formulating Governments international trade policies.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Project: 21999 Regional Development Grant to the Solomon's

(PBS Code: 217-1301-2201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	20,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	20,000.0
	GRAND TOTAL	0.0	0.0	20,000.0

B: Other Data in 2014

1. Funding Source: Fully funded by GoPNG, cash warrant of K20,000,000.00.
2. Performance Indicator: Number of various development and infrastructure projects funded in 2014.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Project: 22000 Republic of Fiji General Elections

(PBS Code: 217-1301-2202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	25,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	25,000.0
	GRAND TOTAL	0.0	0.0	25,000.0

B: Other Data in 2014

1. Funding Source: Fully funded by GoPNG, cash warrant of K25,000,000.00.
2. Performance Indicator: Fiji General Elections successfully conducted in 2014.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Project: 22001 Regional Development Assistance To Pacific Countries

(PBS Code: 217-1301-2203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	10,000.0
252	Grants/Transfers to Public Authorities	0.0	0.0	10,000.0
	GRAND TOTAL	0.0	0.0	10,000.0

B: Other Data in 2014

1. Revenue: Fully GoPNG funded, cash warrant of K10,000,000.00 for the following Pacific Island Countries - Tuvalu, Tonga, Marshall Islands and ACP Secretariat Establishment.

2. Performance Indicators: Budget support for Tuvalu funded, various democratic reforms achieved in Tonga, Climate Change programs for Marshall Islands implemented and achieved and ACP secretariat established in 2014.

218	Office of the Public Prosecutor	218
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Legal System Management and Representation	6,695.3	6,845.8	6,896.9
Program	Criminal Prosecution and Legal Aid Services	6,695.3	6,845.8	6,896.9
10251	Public Prosecutor	6,695.3	6,845.8	6,896.9
Grand Total		6,695.3	6,845.8	6,896.9

218	Office of the Public Prosecutor	218
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,352.8	4,802.5	4,802.5
211	Salaries and Allowances	3,922.6	4,180.2	4,180.2
212	Wages	31.2	20.0	20.0
213	Overtime	9.0	9.0	9.0
214	Leave fares	147.3	147.3	147.3
215	Retirement Benefits, Pensions, Gratuities	242.7	446.0	446.0
22	Goods & Services	1,966.5	1,695.6	1,738.0
222	Travel and Subsistence	1,643.8	1,482.6	1,519.7
223	Office Materials and Supplies	53.1	53.1	54.4
225	Transport and Fuel	79.2	49.2	50.4
227	Other Operational Expenses	160.4	70.7	72.5
228	Training	30.0	40.0	41.0
23	Utilities, Rentals and Property Costs	302.0	303.5	311.1
231	Utilities	288.9	290.4	297.7
233	Routine Maintenance	13.1	13.1	13.4
25	Grants Subsidies and Transfers	21.2	21.2	21.7
251	Membership Fees, Subscriptions & Contribution	21.2	21.2	21.7
27	Capital Formation	53.0	23.0	23.6
271	Office Equipments, Furniture & Fittings	53.0	23.0	23.6
Grand Total		6,695.5	6,845.8	6,896.9

218	Office of the Public Prosecutor	218
------------	--	------------

Main Program: Legal System Management and Representation

Program: Criminal Prosecution and Legal Aid Services

Program Objectives:

To provide effective and timely prosecutions under the Criminal Code, Leadership Code and Proceeds of Crime Act and to ensure sound prosecution advice is provided to the State, agencies and other State Instrumentalities.

Program Description:

To prosecute indictable and Leadership Code offenses on behalf of the State, make references under the Constitution and represent the State on criminal appeals and provide legal advice to other prosecuting authorities. Also represent persons charged with indictable offences, make references under the Constitution and provide legal aid in civil proceedings for eligible persons.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10251 Public Prosecutor

218	Office of the Public Prosecutor	218
------------	--	------------

Activity: 10251 Public Prosecutor

(PBS Code: 21817023101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,352.8	4,802.5	4,802.5
211	Salaries and Allowances	3,922.6	4,180.2	4,180.2
212	Wages	31.2	20.0	20.0
213	Overtime	9.0	9.0	9.0
214	Leave fares	147.3	147.3	147.3
215	Retirement Benefits, Pensions, Gratuities	242.7	446.0	446.0
22	Goods & Services	1,966.5	1,695.6	1,738.0
222	Travel and Subsistence	1,643.8	1,482.6	1,519.7
223	Office Materials and Supplies	53.1	53.1	54.4
225	Transport and Fuel	79.2	49.2	50.4
227	Other Operational Expenses	160.4	70.7	72.5
228	Training	30.0	40.0	41.0
23	Utilities, Rentals and Property Costs	302.0	303.5	311.1
231	Utilities	288.9	290.4	297.7
233	Routine Maintenance	13.1	13.1	13.4
25	Grants Subsidies and Transfers	21.2	21.2	21.7
251	Membership Fees, Subscriptions & Contribution	21.2	21.2	21.7
27	Capital Formation	53.0	23.0	23.6
271	Office Equipments, Furniture & Fittings	53.0	23.0	23.6
GRAND TOTAL		6,695.5	6,845.8	6,896.9

B: Other Data in 2014

1 Total Staffing: 76

Staffing comprises: Managerial level:3, Administration level:69, Funded vacancies:4, Casuals:4.

2 Performance Indicators/Targets: Provides effective and timely prosecutions under the Criminal Code, Leadership Code and proceeds of crime or fraud cases. It also aims to provide sound legal advice to the State and other agencies.

219	PNG Institute of Public Administration	219
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Central Public Service Training Services	6,160.3	6,849.0	6,819.1
Program	Inservice Training for Public Sector Employees and Others	6,160.3	6,849.0	6,819.1
10201	Training Design & Delivery	5,959.5	6,523.7	6,493.8
10202	Establishment of School of Government	87.5	93.4	93.4
10203	Governance and Reporting Frameworks	19.8	85.0	85.0
10204	Human Resource Management	37.1	74.5	74.5
10205	Infrastructure & Facilities Development	56.4	72.4	72.4
Grand Total		6,160.3	6,849.0	6,819.1

219	PNG Institute of Public Administration	219
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,090.1	4,778.8	4,778.8
211	Salaries and Allowances	2,759.5	3,824.6	3,824.6
212	Wages	473.7	410.0	410.0
214	Leave fares	198.4	196.1	196.1
215	Retirement Benefits, Pensions, Gratuities	659.1	348.1	348.1
219	Unidentified Alesco Payroll Expenditure	-0.6		
22	Goods & Services	390.3	390.5	400.4
222	Travel and Subsistence	70.5	70.5	72.3
223	Office Materials and Supplies	23.5	23.5	24.1
224	Operational Materials and Supplies	100.0	100.0	102.5
225	Transport and Fuel	33.5	33.5	34.3
226	Administrative Consultancy Fees	27.0	27.0	27.7
227	Other Operational Expenses	30.0	30.0	30.8
228	Training	105.8	106.0	108.7
23	Utilities, Rentals and Property Costs	1,600.0	1,600.0	1,640.0
231	Utilities	1,400.0	1,400.0	1,435.0
232	Rentals of Property	100.0	100.0	102.5
233	Routine Maintenance	100.0	100.0	102.5
27	Capital Formation	79.8	79.7	
273	Motor Vehicles	79.8	79.7	
Grand Total		6,160.2	6,849.0	6,819.2

219	PNG Institute of Public Administration	219
------------	---	------------

Main Program: Central Public Service Training Services

Program: Inservice Training for Public Sector Employees and Others

Program Objectives:

To develop, administer, co-ordinate, facilitate and offer training programs to meet the needs of public servants and other employees for Papua New Guinea.

Program Description:

To identify training needs, research, design, and co-ordinate training programs including provision of In-service training courses and upgrading of facilities for training at the main Waigani campus and the Regional Training Centres.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10201	Training Design & Delivery
10202	Establishment of School of Government
10203	Governance and Reporting Frameworks
10204	Human Resource Management
10205	Infrastructure & Facilities Development

219	PNG Institute of Public Administration	219
------------	---	------------

Activity: 10201 Training Design & Delivery

(PBS Code: 21921031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,889.3	4,453.5	4,453.5
211	Salaries and Allowances	2,580.4	3,519.1	3,519.1
212	Wages	473.7	410.0	410.0
214	Leave fares	176.1	176.3	176.3
215	Retirement Benefits, Pensions, Gratuities	659.1	348.1	348.1
22	Goods & Services	390.3	390.5	400.4
222	Travel and Subsistence	70.5	70.5	72.3
223	Office Materials and Supplies	23.5	23.5	24.1
224	Operational Materials and Supplies	100.0	100.0	102.5
225	Transport and Fuel	33.5	33.5	34.3
226	Administrative Consultancy Fees	27.0	27.0	27.7
227	Other Operational Expenses	30.0	30.0	30.8
228	Training	105.8	106.0	108.7
23	Utilities, Rentals and Property Costs	1,600.0	1,600.0	1,640.0
231	Utilities	1,400.0	1,400.0	1,435.0
232	Rentals of Property	100.0	100.0	102.5
233	Routine Maintenance	100.0	100.0	102.5
27	Capital Formation	79.8	79.7	0.0
273	Motor Vehicles	79.8	79.7	0.0
GRAND TOTAL		5,959.4	6,523.7	6,493.9

B: Other Data in 2014

1 Staffing 114: 68 Staff on Strength and 46 Vacancies

2 Performance Indicators/Targets Providing training for Public Sector and others throughout the country and South Pacific

3 Casual 47

4 Vehicles 5

219	PNG Institute of Public Administration	219
------------	---	------------

Activity: 10202 Establishment of School of Government

(PBS Code: 21921031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	87.5	93.4	93.4
211	Salaries and Allowances	71.6	83.1	83.1
214	Leave fares	15.9	10.3	10.3
	GRAND TOTAL	87.5	93.4	93.4

B: Other Data in 2014

1 Staffing 4: 1 Registrar:1 KBO:2 Admin Clerks

2 Vehicle Nil

219	PNG Institute of Public Administration	219
------------	---	------------

Activity: 10203 Governance and Reporting Frameworks

(PBS Code: 21921031103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	19.8	85.0	85.0
211	Salaries and Allowances	18.8	78.5	78.5
214	Leave fares	1.0	6.5	6.5
	GRAND TOTAL	19.8	85.0	85.0

B: Other Data in 2014

1 Staffing 3: 1 Registrar:1 KBO:1 Admin Clerk

2 Vehicle Nil

219	PNG Institute of Public Administration	219
------------	---	------------

Activity: 10204 Human Resource Management

(PBS Code: 21921031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	37.1	74.5	74.5
211	Salaries and Allowances	31.7	74.5	74.5
214	Leave fares	5.4	0.0	0.0
	GRAND TOTAL	37.1	74.5	74.5

B: Other Data in 2014

1 Staffing 3:1 Registrar:2 Admin Clerks

2 Vehicle Nil

219	PNG Institute of Public Administration	219
------------	---	------------

Activity: 10205 Infrastructure & Facilities Development

(PBS Code: 21921031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	56.4	72.4	72.4
211	Salaries and Allowances	57.0	69.4	69.4
214	Leave fares	0.0	3.0	3.0
219	Unidentified Alesco Payroll Expenditure	-0.6	0.0	0.0
	GRAND TOTAL	56.4	72.4	72.4

B: Other Data in 2014

1 Staffing 3:1 Registrar:1 KBO:1 Admin Clerk

2 Vehicle Nil

220	Department of Personnel Management	220
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	National Economic Management		45,265.0	80,179.0
Program	Policy Research & Development		45,265.0	80,179.0
21500	Economic and Public Sector Reform		45,265.0	29,917.0
22030	Australian Awards Program			50,262.0
Main Program	General Personnel Policies and Procedures Co-ordination	27,446.9	83,041.5	87,495.6
Program	Pre-2010 activities and Programmes	339.1		
10233	HR Audits	81.5		
11494	Office Allocation	257.6		
Program	Corporate Services	5,236.5	10,583.9	11,899.4
10222	Human Resource Management	1,765.4	1,685.2	1,671.1
10223	Financial Management	2,891.2	1,111.4	1,130.0
11485	Public Sector Workforce Development Initiative (PSWDI)	90.9		
11689	Corporate Planning & Management	130.1	268.0	336.6
11753	Office of the Deputy Secretary - NHP & CS	358.9	692.3	711.7
21714	PNG Country Programme		1,078.0	1,639.0
21715	PNG Property		5,749.0	6,411.0
Program	Executive Management	2,882.1	2,089.5	2,106.1
10225	Office of the Secretary	2,469.2	1,420.2	1,429.4
10226	Senior Executive Services	412.9	669.3	676.7
Program	Ministerial Services	276.5	238.8	244.8
10224	Ministers Administrative Support Services	276.5	238.8	244.8
Program	Implementation	1,195.0	1,917.5	1,908.8
10212	Training & Development	25.7		
10216	Contract Administration	686.8		
11685	Highlands & Economic	98.9	459.4	451.8
11686	Momase & Social	88.2	457.4	449.8
11687	Southern & Infrastructure/Law & Order	97.1	457.8	461.0

220	Department of Personnel Management	220
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
11688	NG Islands Region & Administration Sector	198.3	542.9	546.2
Program	Industrial & Employee Relations	14,004.6	1,874.4	1,874.9
10207	Human Resource Planning		340.0	341.6
10209	Industrial Relations	13,326.1	551.8	553.8
10210	Pay Policy/SCMC	460.3		
11679	Remuneration Review & Management	143.0	522.0	524.4
11680	Legal & Investigation	75.2	460.6	455.1
Program	Monitoring & Inspections	853.1	1,688.3	1,698.5
11682	Highlands & Economic	285.6	372.5	374.8
11683	Momase & Social	279.2	382.9	385.3
11684	Southern & Infrastructure/Law & Order	288.3	369.6	372.0
19910	NG Islands region & Admin Sector Monitoring		563.3	566.4
Program	Policy Advisory Services		58,198.0	61,626.0
21007	Strongim Gavman Program		58,198.0	61,626.0
Program	Policy Research & Development	280.5	2,094.1	2,099.8
11676	Organisation Development & Management	208.7	691.9	694.8
11677	Public Sector Coordination	39.4	522.7	524.1
11678	Workforce Development	32.4	281.9	283.3
12016	Public Sector Workforce Development		597.6	597.6
Program	Information Technology	2,379.5	4,357.0	4,037.3
10220	Technical Support & Management	1,142.8	1,810.9	1,828.2
10221	Human Resource & Payroll Management	696.5	839.3	829.2
10229	Information & Communication Technology	183.5		
10237	Business System Development	356.7	1,706.8	1,379.9
Main Program	Government Buildings Administration	265.8	1,753.0	1,983.2
Program	Government Accommodation and Public Service Housing	265.8	1,753.0	1,983.2
11690	Government Office Development	47.4	569.8	571.1
11691	Government Office Accommodation	169.4	385.6	717.9
11754	Ps Institutional Housing	49.0	797.6	694.2
Grand Total		27,712.7	130,059.5	169,657.8

220	Department of Personnel Management	220
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	22,780.2	14,100.6	14,100.6
211	Salaries and Allowances	7,669.7	12,165.6	12,165.6
212	Wages	282.9	20.0	20.0
213	Overtime	204.0	176.5	176.5
214	Leave fares	478.3	728.7	728.7
215	Retirement Benefits, Pensions, Gratuities	14,097.1	679.8	679.8
217	Contract Officers Education Benefits		330.0	330.0
219	Unidentified Alesco Payroll Expenditure	48.2		
22	Goods & Services	4,344.3	108,426.8	153,955.6
222	Travel and Subsistence	1,050.1	1,272.0	1,303.8
223	Office Materials and Supplies	281.0	348.4	357.1
224	Operational Materials and Supplies	178.9	127.2	130.4
225	Transport and Fuel	985.4	360.4	369.4
226	Administrative Consultancy Fees	572.9	636.0	651.9
227	Other Operational Expenses	717.4	105,152.8	150,599.7
228	Training	558.6	530.0	543.3
23	Utilities, Rentals and Property Costs	863.1	1,326.1	1,359.2
231	Utilities	690.6	640.6	656.6
232	Rentals of Property		500.0	512.5
233	Routine Maintenance	172.5	185.5	190.1
25	Grants Subsidies and Transfers	27.3	63.6	
251	Membership Fees, Subscriptions & Contribution	27.3	63.6	
27	Capital Formation	910.5	6,142.4	242.3
271	Office Equipments, Furniture & Fittings	584.1	236.4	242.3
273	Motor Vehicles	98.0		
276	Construction, Renovation and Improvements	228.4	106.0	
278	Procurement Category for Donor Funded Projects		5,800.0	
Grand Total		28,925.4	130,059.5	169,657.7

220	Department of Personnel Management	220
------------	---	------------

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Corporate Services

Program Objectives:

To assist the Secretary in the management of the Department in accordance with established tasks and responsibilities and to co-ordinate and monitor the implementation of policies and operations of the department's substantive programs.

Program Description:

Ensure that all Departmental programs are sufficiently resourced in terms of human and financial resources to effectively carry-out planned strategies towards achieving the corporate mission and its supporting objectives.

This program consists of 7 Activities and Projects the expenditure and other data of which are given in the following tables:

10222	Human Resource Management
10223	Financial Management
11485	Public Sector Workforce Development Initiative (PSWDI)
11689	Corporate Planning & Management
11753	Office of the Deputy Secretary - NHP & CS
21714	PNG Country Programme
21715	PNG Property

220	Department of Personnel Management	220
------------	---	------------

Activity: 10222 Human Resource Management

(PBS Code: 22015017102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,110.8	1,158.7	1,141.7
211	Salaries and Allowances	605.2	533.3	533.3
213	Overtime	22.4	20.0	3.0
214	Leave fares	452.1	578.7	578.7
215	Retirement Benefits, Pensions, Gratuities	31.1	26.7	26.7
22	Goods & Services	625.1	506.5	519.3
222	Travel and Subsistence	0.0	30.0	30.8
223	Office Materials and Supplies	16.5	16.5	16.9
227	Other Operational Expenses	50.0	30.0	30.8
228	Training	558.6	430.0	440.8
25	Grants Subsidies and Transfers	16.5	10.0	0.0
251	Membership Fees, Subscriptions & Contribution	16.5	10.0	0.0
27	Capital Formation	13.0	10.0	10.3
271	Office Equipments, Furniture & Fittings	13.0	10.0	10.3
	GRAND TOTAL	1,765.4	1,685.2	1,671.3

B: Other Data in 2014

1 Staffing; 14: - Executive Manager: 1 - Executive Assistants: 2 - Manager: 1 -HR Officers: 6 - Personnel Officer: 1 - Salary Officers: 2.

2 Performance Indicators: To provide Human Resources assistance in managing the payroll and other personnel matters for DPM.

220	Department of Personnel Management	220
------------	---	------------

Activity: 10223 Financial Management

(PBS Code: 22015017103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,273.7	384.0	384.0
211	Salaries and Allowances	866.9	332.4	332.4
212	Wages	270.7	0.0	0.0
213	Overtime	104.1	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	32.0	21.6	21.6
22	Goods & Services	1,152.7	401.0	411.0
223	Office Materials and Supplies	16.5	16.5	16.9
224	Operational Materials and Supplies	89.3	33.6	34.4
225	Transport and Fuel	935.4	310.4	318.2
227	Other Operational Expenses	111.5	40.5	41.5
23	Utilities, Rentals and Property Costs	370.5	310.5	318.7
231	Utilities	350.0	300.0	307.5
233	Routine Maintenance	20.5	10.5	11.2
27	Capital Formation	94.3	15.9	16.3
271	Office Equipments, Furniture & Fittings	15.9	15.9	16.3
276	Construction, Renovation and Improvements	78.4	0.0	0.0
	GRAND TOTAL	2,891.2	1,111.4	1,130.0

B: Other Data in 2014

1 Staffing: 8 Manager: 1 Accountant: 1 Accounts Officers: 4 Budget Officer:1 Vacancy:1.

2 Performance Indicators: To provide Finance and Administrative support services to DPM.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11485 Public Sector Workforce Development Initiative
(PSWDI)

(PBS Code: 22015011110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	90.9	0.0	0.0
211	Salaries and Allowances	90.9	0.0	0.0
	GRAND TOTAL	90.9	0.0	0.0

B: Other Data in 2014

220	Department of Personnel Management	220
------------	---	------------

Activity: 11689 Corporate Planning & Management

(PBS Code: 22015017108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	134.4	134.4
211	Salaries and Allowances	0.0	124.4	124.4
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	10.0
22	Goods & Services	120.1	122.1	190.4
222	Travel and Subsistence	0.0	21.0	21.5
223	Office Materials and Supplies	11.5	12.5	12.8
224	Operational Materials and Supplies	73.6	53.6	54.9
227	Other Operational Expenses	35.0	35.0	101.2
27	Capital Formation	10.0	11.5	11.8
271	Office Equipments, Furniture & Fittings	10.0	11.5	11.8
	GRAND TOTAL	130.1	268.0	336.6

B: Other Data in 2014

1 Staffing: 3: -- Manager: 1 - Senior Planning Officer: 1 - Planning & Information Officer: 1.

2 Performance Indicators/Targets: To promote the Department in its endeavours.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11753 Office of the Deputy Secretary - NHP & CS

(PBS Code: 22015017109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	78.4	614.8	631.8
211	Salaries and Allowances	67.0	584.3	584.3
213	Overtime	0.0	18.3	35.3
215	Retirement Benefits, Pensions, Gratuities	11.4	12.2	12.2
22	Goods & Services	42.5	42.5	44.1
223	Office Materials and Supplies	10.5	10.5	11.3
227	Other Operational Expenses	32.0	32.0	32.8
23	Utilities, Rentals and Property Costs	20.0	20.0	20.5
233	Routine Maintenance	20.0	20.0	20.5
27	Capital Formation	218.0	15.0	15.4
271	Office Equipments, Furniture & Fittings	10.0	15.0	15.4
273	Motor Vehicles	98.0	0.0	0.0
276	Construction, Renovation and Improvements	110.0	0.0	0.0
GRAND TOTAL		358.9	692.3	711.8

B: Other Data in 2014

1 Staffing: 26: Manager: 1 - Administration Officers: 2 - Assistant Admin. Offs: 2 OIC - Security: 1 - Drivers: 4 - Security Officers/Drivers: 14. Office Assistants: 1 - Vacancies: 3.

2 Vehicles: 3.

3 Performance Indicators/Targets: To provide administrative assistance to the Department.

220	Department of Personnel Management	220
------------	---	------------

Project: 21714 PNG Country Programme

(PBS Code: 220-1501-1-210)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	1,078.0	1,639.0
227	Other Operational Expenses	0.0	278.0	1,639.0
278	Procurement Category for Donor Funded Projects	0.0	800.0	0.0
	GRAND TOTAL	0.0	1,078.0	1,639.0

B: Other Data in 2014

1. Revenue: Fully AusAID funded, non-cash warrant of K1,639,000.00.
2. Performance Indicator: Effective and coordinated AusAID program in PNG.

220	Department of Personnel Management	220
------------	---	------------

Project: 21715 PNG Property

(PBS Code: 220-1501-1-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	5,749.0	6,411.0
227	Other Operational Expenses	0.0	749.0	6,411.0
278	Procurement Category for Donor Funded Projects	0.0	5,000.0	0.0
	GRAND TOTAL	0.0	5,749.0	6,411.0

B: Other Data in 2014

1. Revenue: Fully funded by AusAID, non-cash warrant of K6,411,000.00.

2. Performance Indicator: Well equipped AusAID office for improved and effective implementation of the aid program in PNG.

220	Department of Personnel Management	220
-----	------------------------------------	-----

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Executive Management

Program Objectives:

To coordinate and supervise the operations of the Department's substantive programs and facilitate their implementation and to assist the Minister in advising the Government on matters relating to the Public Service.

Program Description:

The provision of executive services including the management and supervisory responsibilities and advisory services to the Minister and Government on Public Service matters.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10225	Office of the Secretary
10226	Senior Executive Services

220	Department of Personnel Management	220
------------	---	------------

Activity: 10225 Office of the Secretary

(PBS Code: 22015019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,972.7	1,051.7	1,051.7
211	Salaries and Allowances	1,755.9	923.2	923.2
213	Overtime	30.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	186.8	98.5	98.5
22	Goods & Services	471.0	335.0	343.4
222	Travel and Subsistence	160.0	100.0	102.5
223	Office Materials and Supplies	40.0	40.0	41.0
224	Operational Materials and Supplies	16.0	20.0	20.5
226	Administrative Consultancy Fees	210.0	140.0	143.5
227	Other Operational Expenses	45.0	35.0	35.9
23	Utilities, Rentals and Property Costs	7.0	15.0	15.4
233	Routine Maintenance	7.0	15.0	15.4
27	Capital Formation	18.5	18.5	19.0
271	Office Equipments, Furniture & Fittings	18.5	18.5	19.0
	GRAND TOTAL	2,469.2	1,420.2	1,429.5

B: Other Data in 2014

1 Staffing: 9: Secretary: 1 Deputy secretary: 2 Executive Assistants: 2 Executive Officers: 1 Director Legal & Investig.:1 Investigation Officer:1 Office Assist:1.

2 Performance Indicators: To Administer and provide directive to DPM and other Government Agencies.

3 Vehicles: 6:

220	Department of Personnel Management	220
------------	---	------------

Activity: 10226 Senior Executive Services

(PBS Code: 22015019102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	171.7	372.3	372.3
211	Salaries and Allowances	112.6	338.1	338.1
213	Overtime	6.0	6.0	6.0
215	Retirement Benefits, Pensions, Gratuities	53.1	28.2	28.2
22	Goods & Services	141.5	286.5	293.7
222	Travel and Subsistence	30.0	50.0	51.3
223	Office Materials and Supplies	11.5	11.5	11.8
226	Administrative Consultancy Fees	75.0	200.0	205.0
227	Other Operational Expenses	25.0	25.0	25.6
27	Capital Formation	99.7	10.5	10.8
271	Office Equipments, Furniture & Fittings	99.7	10.5	10.8
	GRAND TOTAL	412.9	669.3	676.8

B: Other Data in 2014

1 Staffing; 7: Director: 1 Assist. Director:2 SES Officers:2 Admin Assist:1 Standard Officers:1.

2 Vehicles: 1.

3 Performance Indicators/Targets: To provide administrative support to the Executive Services Division.

220	Department of Personnel Management	220
------------	---	------------

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Ministerial Services

Program Objectives:

To assist the Minister in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister of Personnel Management.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10224 Ministers Administrative Support Services

220	Department of Personnel Management	220
------------	---	------------

Activity: 10224 Ministers Administrative Support Services

(PBS Code: 22015018101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	233.9	191.2	196.0
222	Travel and Subsistence	125.4	75.5	77.4
223	Office Materials and Supplies	18.5	25.7	26.3
225	Transport and Fuel	50.0	50.0	51.3
227	Other Operational Expenses	40.0	40.0	41.0
23	Utilities, Rentals and Property Costs	27.0	27.0	27.7
233	Routine Maintenance	27.0	27.0	27.7
27	Capital Formation	15.6	20.6	21.1
271	Office Equipments, Furniture & Fittings	15.6	20.6	21.1
	GRAND TOTAL	276.5	238.8	244.8

B: Other Data in 2014

1 Performance Indicators: Provision of administrative and support services to the Minister for Public Service.

220	Department of Personnel Management	220
-----	------------------------------------	-----

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Implementation

Program Objectives:

To effectively implement and administer IHRD System. To re-establish the national Cadetship Scheme in the Public Service. To establish a proper Bonding System.

Program Description:

Institutionalisation of Integrated Human Resource Development System. Public Service Cadetship Scheme and Bonding System.

This program consists of 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10212	Training & Development
10216	Contract Administration
11685	Highlands & Economic
11686	Momase & Social
11687	Southern & Infrastructure/Law & Order
11688	NG Islands Region & Administration Sector

220	Department of Personnel Management	220
------------	---	------------

Activity: 10212 Training & Development

(PBS Code: 22015014107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	25.7	0.0	0.0
211	Salaries and Allowances	25.7	0.0	0.0
	GRAND TOTAL	25.7	0.0	0.0

B: Other Data in 2014

220	Department of Personnel Management	220
------------	---	------------

Activity: 10216 Contract Administration

(PBS Code: 22015015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	686.7	0.0	0.0
211	Salaries and Allowances	675.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	11.7	0.0	0.0
	GRAND TOTAL	686.7	0.0	0.0

B: Other Data in 2014

220	Department of Personnel Management	220
------------	---	------------

Activity: 11685 Highlands & Economic

(PBS Code: 22015015105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	10.4	334.7	334.7
211	Salaries and Allowances	0.0	323.0	323.0
213	Overtime	0.0	11.7	11.7
215	Retirement Benefits, Pensions, Gratuities	10.4	0.0	0.0
22	Goods & Services	78.5	103.7	106.3
222	Travel and Subsistence	52.0	75.2	77.1
223	Office Materials and Supplies	12.0	12.0	12.3
227	Other Operational Expenses	14.5	16.5	16.9
25	Grants Subsidies and Transfers	0.0	10.5	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	10.5	0.0
27	Capital Formation	10.0	10.5	10.8
271	Office Equipments, Furniture & Fittings	10.0	10.5	10.8
	GRAND TOTAL	98.9	459.4	451.8

B: Other Data in 2014

1 Staffing: 8: -- Manager: 1 - Senior HR Advisor: 3 - HR Advisors: 4.

2 Vehicles: 1.

3 Performance Indicators/Targets: Provide technical advice in capacity enhancement to Public Service Agencies: - Retrenchment and Retirement - Donor Funded Training - Payroll Issues and other Industrial Relations Matters.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11686 Momase & Social

(PBS Code: 22015015106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	10.4	332.9	332.9
211	Salaries and Allowances	0.0	321.2	321.2
215	Retirement Benefits, Pensions, Gratuities	10.4	11.7	11.7
22	Goods & Services	76.0	114.0	116.9
222	Travel and Subsistence	44.5	75.0	76.9
223	Office Materials and Supplies	12.5	12.5	12.8
227	Other Operational Expenses	19.0	26.5	27.2
25	Grants Subsidies and Transfers	1.8	10.5	0.0
251	Membership Fees, Subscriptions & Contribution	1.8	10.5	0.0
GRAND TOTAL		88.2	457.4	449.8

B: Other Data in 2014

1 Staffing: 8.

2 Vehicles: 0.

3 Performance Indicators/Targets: Provide advice in Capacity enhancement to Public Service Agencies. - Retrenchment and Retirement - Donor funded training - Payroll issues and other industrial relations matters.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11687 Southern & Infrastructure/Law & Order

(PBS Code: 22015015107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	10.9	328.5	328.5
211	Salaries and Allowances	0.0	317.9	317.9
215	Retirement Benefits, Pensions, Gratuities	10.9	10.6	10.6
22	Goods & Services	51.0	119.1	122.1
222	Travel and Subsistence	21.5	83.0	85.1
223	Office Materials and Supplies	10.5	10.5	10.8
227	Other Operational Expenses	19.0	25.6	26.2
27	Capital Formation	35.2	10.2	10.5
271	Office Equipments, Furniture & Fittings	35.2	10.2	10.5
GRAND TOTAL		97.1	457.8	461.1

B: Other Data in 2014

1 Staffing: 8.

2 Vehicles: 0.

3 Performance Indicators/Targets: Provide technical advice in capacity enhancement to public service in: - Retrenchment and Retirement - Donor Funded Training - Payment issues and other Industrial Relations matters.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11688 NG Islands Region & Administration Sector

(PBS Code: 22015015111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	24.4	411.6	411.6
211	Salaries and Allowances	0.0	411.6	411.6
213	Overtime	7.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	17.4	0.0	0.0
22	Goods & Services	139.1	121.3	124.3
222	Travel and Subsistence	72.5	85.5	87.6
223	Office Materials and Supplies	15.2	10.2	10.5
227	Other Operational Expenses	51.4	25.6	26.2
23	Utilities, Rentals and Property Costs	5.0	0.0	0.0
233	Routine Maintenance	5.0	0.0	0.0
27	Capital Formation	29.8	10.0	10.3
271	Office Equipments, Furniture & Fittings	29.8	10.0	10.3
	GRAND TOTAL	198.3	542.9	546.2

B: Other Data in 2014

1 Staffing: 9 : -- Executive Manager: 1 - Executive Assistant: 1 - Trainee MC & Performance Officer: 1 - Manager (Admin - NGI): 1 - Senior Monitoring and Compliance Officers: 5.

2 Vehicles: 0.

3 Performance Indicators/Targets: To ensure other Government Agencies are in compliance with Government Policies on HR, Payroll, Devolution, Assets, DPM Audit Manual and Salary Processing Manual.

220	Department of Personnel Management	220
------------	---	------------

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Industrial & Employee Relations

Program Objectives:

To improve work performance, attendance and punctuality. To publicise and promote departmental activities to increase understanding of the work of the department.

Program Description:

To develop clear guidelines on internal Career Development & Planning System. To develop a reward programme to recognise high performing staff.

This program consists of 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10207	Human Resource Planning
10209	Industrial Relations
10210	Pay Policy/SCMC
11679	Remuneration Review & Management
11680	Legal & Investigation

220	Department of Personnel Management	220
------------	---	------------

Activity: 10207 Human Resource Planning

(PBS Code: 22015011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	277.5	277.5
211	Salaries and Allowances	0.0	267.5	267.5
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	10.0
22	Goods & Services	0.0	47.5	48.7
222	Travel and Subsistence	0.0	12.5	12.8
223	Office Materials and Supplies	0.0	15.0	15.4
227	Other Operational Expenses	0.0	20.0	20.5
27	Capital Formation	0.0	15.0	15.4
271	Office Equipments, Furniture & Fittings	0.0	15.0	15.4
	GRAND TOTAL	0.0	340.0	341.6

B: Other Data in 2014

220	Department of Personnel Management	220
------------	---	------------

Activity: 10209 Industrial Relations

(PBS Code: 22015012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	13,220.1	470.8	470.8
211	Salaries and Allowances	0.0	433.7	433.7
213	Overtime	10.0	12.2	12.2
215	Retirement Benefits, Pensions, Gratuities	13,210.1	24.9	24.9
22	Goods & Services	95.5	70.5	72.4
222	Travel and Subsistence	75.0	50.0	51.3
223	Office Materials and Supplies	10.5	10.5	10.8
227	Other Operational Expenses	10.0	10.0	10.3
27	Capital Formation	10.5	10.5	10.8
271	Office Equipments, Furniture & Fittings	10.5	10.5	10.8
GRAND TOTAL		13,326.1	551.8	554.0

B: Other Data in 2014

1 Staffing: 5: Executive Manager: 1 Manager: 1 Snr Indust Rel Off: 1 1 Indust Rel Off: 1 Executive Asst: 1.

2 Vehicles: 1.

3 Performance Indicators/Targets: To provide and coordinate industrial relations matters for other Government Agencies and Employees, formulate and review memorandum of agreements.

220	Department of Personnel Management	220
------------	---	------------

Activity: 10210 Pay Policy/SCMC

(PBS Code: 22015012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	460.3	0.0	0.0
211	Salaries and Allowances	460.3	0.0	0.0
	GRAND TOTAL	460.3	0.0	0.0

B: Other Data in 2014

220	Department of Personnel Management	220
------------	---	------------

Activity: 11679 Remuneration Review & Management

(PBS Code: 22015012107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	31.7	427.7	427.7
211	Salaries and Allowances	0.0	416.6	416.6
213	Overtime	10.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	21.7	11.1	11.1
22	Goods & Services	100.8	83.8	85.9
222	Travel and Subsistence	75.0	50.0	51.3
223	Office Materials and Supplies	5.8	5.8	5.9
227	Other Operational Expenses	20.0	28.0	28.7
27	Capital Formation	10.5	10.5	10.8
271	Office Equipments, Furniture & Fittings	10.5	10.5	10.8
GRAND TOTAL		143.0	522.0	524.4

B: Other Data in 2014

1 Staffing: 15: --Manager: 1 - Senior Research Officer: 1 - Assistant Research Off : 1 - Senior Research Officers: 2 - Research Officers: 3 - Asst. Research Officer: 1 - Executive Officer: 1, Vacancies: 5.

2 Vehicles: 0.

3 Performance Indicators/Targets: To advice other Government Agencies on remuneration policies, reviewing of public service terms and conditions.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11680 Legal & Investigation

(PBS Code: 22015012108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	33.7	393.3	393.3
211	Salaries and Allowances	0.0	357.3	357.3
215	Retirement Benefits, Pensions, Gratuities	33.7	36.0	36.0
22	Goods & Services	27.5	49.8	51.1
222	Travel and Subsistence	20.0	39.8	40.8
223	Office Materials and Supplies	7.5	10.0	10.3
25	Grants Subsidies and Transfers	5.0	7.0	0.0
251	Membership Fees, Subscriptions & Contribution	5.0	7.0	0.0
27	Capital Formation	9.0	10.5	10.8
271	Office Equipments, Furniture & Fittings	9.0	10.5	10.8
GRAND TOTAL		75.2	460.6	455.2

B: Other Data in 2014

1 Staffing: 7 -- Director: 1 - Manager (Investigations): 1 - Investigation officers: 4 - Vacancy: 1.

2 Vehicles: 1.

3 Performance Indicators/Targets: Responsible for the provision of legal advice to the Department and conduct executive investigations.

220	Department of Personnel Management	220
------------	---	------------

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Monitoring & Inspections

Program Objectives:

To evaluate, monitor and investigate Management practices against established systems for Agencies. To strengthen Performance. Investigation reports.

Program Description:

A Policy Framework on Strategic Planning and Management. A Performance Management Monitoring and Evaluation Guidelines.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

11682	Highlands & Economic
11683	Momase & Social
11684	Southern & Infrastructure/Law & Order
19910	NG Islands region & Admin Sector Monitoring

220	Department of Personnel Management	220
------------	---	------------

Activity: 11682 Highlands & Economic

(PBS Code: 22015014108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	250.5	280.5	280.5
211	Salaries and Allowances	227.5	280.5	280.5
215	Retirement Benefits, Pensions, Gratuities	23.0	0.0	0.0
22	Goods & Services	35.0	92.0	94.4
222	Travel and Subsistence	17.0	70.0	71.8
223	Office Materials and Supplies	7.0	11.0	11.3
227	Other Operational Expenses	11.0	11.0	11.3
	GRAND TOTAL	285.5	372.5	374.9

B: Other Data in 2014

2 Staffing: 7: -- Manager: 1 - Senior Monitoring & Compliance Officers: 3 - Monitoring and Compliance Officer: 3.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11683 Momase & Social

(PBS Code: 22015014109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	186.7	287.9	287.9
211	Salaries and Allowances	159.6	276.2	276.2
215	Retirement Benefits, Pensions, Gratuities	27.1	11.7	11.7
22	Goods & Services	92.5	95.0	97.4
222	Travel and Subsistence	74.0	75.0	76.9
223	Office Materials and Supplies	8.0	9.5	9.7
227	Other Operational Expenses	10.5	10.5	10.8
GRAND TOTAL		279.2	382.9	385.3

B: Other Data in 2014

1 Staffing: 6: -- Manager: 1 - Snr Monitoring & Compliance Officer: 3 - Monitoring and Compliance Officers: 2.

2 Vehicles: 0.

3 Performance Indicator/Target: To ensure other Government Agencies are in compliance with Government Policies on HR, payroll, devolution, assets, DPM audit manual and salary processing manual.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11684 Southern & Infrastructure/Law & Order

(PBS Code: 22015014110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	222.8	275.6	275.6
211	Salaries and Allowances	211.4	264.5	264.5
215	Retirement Benefits, Pensions, Gratuities	11.4	11.1	11.1
22	Goods & Services	65.5	94.0	96.3
222	Travel and Subsistence	50.0	72.5	74.3
223	Office Materials and Supplies	5.0	9.0	9.2
227	Other Operational Expenses	10.5	12.5	12.8
GRAND TOTAL		288.3	369.6	371.9

B: Other Data in 2014

1 Staffing: 7: -- Manager: 1- Senior Monitoring & Compliance Officer: 3 - . Vacancy: 3.

2 Vehicles: 0.

3 Performance Indicators/Targets: To ensure other Government Agencies are in compliance with Government Policies on HR, Payroll, Devolution, Assets, DPM Audit Manual and salary processing manual.

220	Department of Personnel Management	220
------------	---	------------

Activity: 19910 NG Islands region & Admin Sector Monitoring

(PBS Code: 22015014116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	439.5	439.5
211	Salaries and Allowances	0.0	406.5	406.5
213	Overtime	0.0	7.0	7.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.0	26.0
22	Goods & Services	0.0	83.0	85.1
222	Travel and Subsistence	0.0	57.0	58.4
223	Office Materials and Supplies	0.0	11.0	11.3
227	Other Operational Expenses	0.0	15.0	15.4
23	Utilities, Rentals and Property Costs	0.0	30.0	30.8
233	Routine Maintenance	0.0	30.0	30.8
27	Capital Formation	0.0	10.8	11.1
271	Office Equipments, Furniture & Fittings	0.0	10.8	11.1
	GRAND TOTAL	0.0	563.3	566.5

B: Other Data in 2014

220	Department of Personnel Management	220
------------	---	------------

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Policy Advisory Services

Program Objectives:

To assist partner Central Agencies to conduct Functional & Expenditure Reviews. To effectively implement Functional Review reports. To amend the SCMC Act to extend the Powers and Jurisdiction of SCMC to other Public Authorities. Implement and manage the Government's Retrenchment Exercise.

Program Description:

Functional and Expenditure Reviews. Powers and Jurisdiction of Salaries & Conditions Monitoring Committee. Public Service Cost Reduction Exercise.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

21007 Strongim Gavman Program

220	Department of Personnel Management	220
------------	---	------------

Project: 21007 Strongim Gavman Progam

(PBS Code: 220-1501-3-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	58,198.0	61,626.0
227	Other Operational Expenses	0.0	58,198.0	61,626.0
	GRAND TOTAL	0.0	58,198.0	61,626.0

B: Other Data in 2014

1. Funding Source: Fully funded by AusAID, non-cash warrant of K61,626,000.00.

2. Performance Indicator: Effective and efficient public service machinery for improved service delivery in all levels of government.

220	Department of Personnel Management	220
-----	------------------------------------	-----

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Policy Research & Development

Program Objectives:

To review Public Sector Office Allocation Policy Guidelines. To develop a Property Management Arrangement. To coordinate a Study on Public Service Housing Policy. Revised Policy Guidelines

Program Description:

Public Sector office Allocation Policy, Procedures and Guidelines. Privatisation of Property Management. Review of Public Service Housing Policy.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

11676	Organisation Development & Management
11677	Public Sector Coordination
11678	Workforce Development
12016	Public Sector Workforce Development

220	Department of Personnel Management	220
------------	---	------------

Activity: 11676 Organisation Development & Management

(PBS Code: 22015011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	12.2	574.9	574.9
211	Salaries and Allowances	0.0	559.7	559.7
215	Retirement Benefits, Pensions, Gratuities	12.2	15.2	15.2
22	Goods & Services	86.0	106.5	109.2
222	Travel and Subsistence	35.0	35.0	35.9
223	Office Materials and Supplies	21.0	36.5	37.4
227	Other Operational Expenses	30.0	35.0	35.9
27	Capital Formation	110.5	10.5	10.8
271	Office Equipments, Furniture & Fittings	110.5	10.5	10.8
	GRAND TOTAL	208.7	691.9	694.9

B: Other Data in 2014

1 Staffing: 16.

2 Vehicles: 1.

3 Performance Indicators/Targets: Coordinate the review of policies, processes and guidelines on matters concerning organisation development such Corporate Planning and Performance Management. Coordinate periodic review of the Public of the Public Service Acts, General Orders and Regulations and inform Public Service.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11677 Public Sector Coordination

(PBS Code: 22015011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	10.4	467.1	467.1
211	Salaries and Allowances	0.0	454.9	454.9
215	Retirement Benefits, Pensions, Gratuities	10.4	12.2	12.2
22	Goods & Services	29.0	55.6	57.0
222	Travel and Subsistence	0.0	20.0	20.5
227	Other Operational Expenses	29.0	35.6	36.5
	GRAND TOTAL	39.4	522.7	524.1

B: Other Data in 2014

1 Staffing: 12.

2 Vehicles: 0.

3 Performance Indicators/Targets: Coordinate advice from the department on public service wide policy submissions for Department of Personnel Management input. - Coordinate Public Service Performance Report. - Provide secretariat services to the Administration & Social Sector Ministerial Committee.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11678 Workforce Development

(PBS Code: 22015011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	10.9	226.9	226.9
211	Salaries and Allowances	0.0	215.2	215.2
215	Retirement Benefits, Pensions, Gratuities	10.9	11.7	11.7
22	Goods & Services	21.5	55.0	56.4
222	Travel and Subsistence	0.0	30.0	30.8
227	Other Operational Expenses	21.5	25.0	25.6
	GRAND TOTAL	32.4	281.9	283.3

B: Other Data in 2014

1 Staffing: 5.

2 Vehicles: 0.

3 Performance Indicators/Targets: Coordinate the development and review of workforce planning and development activities. - Coordinate the National Public Service Graduate Development Program.

220	Department of Personnel Management	220
------------	---	------------

Activity: 12016 Public Sector Workforce Development

(PBS Code: 22015011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	597.6	597.6
211	Salaries and Allowances	0.0	516.4	516.4
212	Wages	0.0	20.0	20.0
213	Overtime	0.0	11.7	11.7
215	Retirement Benefits, Pensions, Gratuities	0.0	49.5	49.5
	GRAND TOTAL	0.0	597.6	597.6

B: Other Data in 2014

220	Department of Personnel Management	220
------------	---	------------

Project: 21500 Economic and Public Sector Reform

(PBS Code: 220-1501-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	45,265.0	29,917.0
227	Other Operational Expenses	0.0	45,265.0	29,917.0
	GRAND TOTAL	0.0	45,265.0	29,917.0

B: Other Data in 2014

1. Revenue: Fully funded by AusAID, non-cash warrant of K29,917,000.00.
2. Performance Indicator: Skilled and effective public sector in PNG by 2015.

220	Department of Personnel Management	220
------------	---	------------

Project: 22030 Australian Awards Program

(PBS Code: 220-1201-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	50,262.0
227	Other Operational Expenses	0.0	0.0	50,262.0
	GRAND TOTAL	0.0	0.0	50,262.0

B: Other Data in 2014

1. Revenue: Fully funded by AusAID, non-cash warrant of K50,262,000.00.
2. Performance Indicator: Highly skilled and trained PNG workforce in all sectors by 2014.

220	Department of Personnel Management	220
------------	---	------------

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Information Technology

Program Objectives:

Information Technology Board Policy Guidelines and Strategies. To review Government IT Standards and Policies. To implement IT Strategy.

Program Description:

Revised IT Standards & Policies. Cost reduction for government agencies. IT-literate public service. Distribution of revised government IT standards. Implementation of strategic goals.

This program consists of 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10220	Technical Support & Management
10221	Human Resource & Payroll Management
10229	Information & Communication Technology
10237	Business System Development

220	Department of Personnel Management	220
------------	---	------------

Activity: 10220 Technical Support & Management

(PBS Code: 22015016106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	486.8	1,120.6	1,120.6
211	Salaries and Allowances	399.3	845.8	845.8
213	Overtime	14.5	29.6	29.6
214	Leave fares	7.1	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	65.9	65.2	65.2
217	Contract Officers Education Benefits	0.0	130.0	130.0
22	Goods & Services	76.7	180.0	184.6
222	Travel and Subsistence	48.2	50.0	51.3
223	Office Materials and Supplies	5.0	6.5	6.7
227	Other Operational Expenses	23.5	23.5	24.1
228	Training	0.0	100.0	102.5
23	Utilities, Rentals and Property Costs	403.6	484.6	496.7
231	Utilities	340.6	340.6	349.1
232	Rentals of Property	0.0	81.0	83.0
233	Routine Maintenance	63.0	63.0	64.6
27	Capital Formation	175.7	25.7	26.3
271	Office Equipments, Furniture & Fittings	175.7	25.7	26.3
GRAND TOTAL		1,142.8	1,810.9	1,828.2

B: Other Data in 2014

1 Staffing: 17: -- Executive Manager (MIS): 1 - Executive Assistant: 1 - Manager: 1 - Team Leaders: 2 - Network Support Officers: 4 - System Auditor: 1 - Procurement/Asset Officer: 1 - Team Leaders (Disaster): 1 - Team Leader (Consult.

Advisory): 1 - Team Leader (Policy: 1 - Training Administrator: 1 - System Security Officer: 1 - Senior Disaster/ Recovery Officer: 1 - Research Officer: 1.

2 Vehicles: 1.

3 Performance Indicators/Targets: Installation and maintenance of ICT facilities for the Department and support HRIS network systems and roll-out.

220	Department of Personnel Management	220
------------	---	------------

Activity: 10221 Human Resource & Payroll Management

(PBS Code: 22015016107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	495.8	628.6	628.6
211	Salaries and Allowances	476.0	617.5	617.5
215	Retirement Benefits, Pensions, Gratuities	19.8	11.1	11.1
22	Goods & Services	188.5	185.5	190.2
222	Travel and Subsistence	48.5	48.5	49.7
223	Office Materials and Supplies	13.0	10.0	10.3
226	Administrative Consultancy Fees	100.0	100.0	102.5
227	Other Operational Expenses	27.0	27.0	27.7
25	Grants Subsidies and Transfers	2.0	15.0	0.0
251	Membership Fees, Subscriptions & Contribution	2.0	15.0	0.0
27	Capital Formation	10.2	10.2	10.5
271	Office Equipments, Furniture & Fittings	10.2	10.2	10.5
	GRAND TOTAL	696.5	839.3	829.3

B: Other Data in 2014

1 Staffing: 13: -- Manager: 1 - Team Leaders: 4 - Helpdesk Coordinator: 1 - HR Payroll Officers: 7.

2 Vehicles: 0.

3 Performance Indicators/Targets: HRIS/Payroll Management and monitoring of payroll expenditure and system usage.

220	Department of Personnel Management	220
------------	---	------------

Activity: 10229 Information & Communication Technology

(PBS Code: 22015016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	183.5	0.0	0.0
211	Salaries and Allowances	174.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	8.8	0.0	0.0
	GRAND TOTAL	183.5	0.0	0.0

B: Other Data in 2014

220	Department of Personnel Management	220
------------	---	------------

Activity: 10237 Business System Development

(PBS Code: 22015016109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	110.2	1,188.5	1,188.5
211	Salaries and Allowances	0.1	796.3	796.3
214	Leave fares	19.1	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	91.0	92.2	92.2
217	Contract Officers Education Benefits	0.0	200.0	200.0
22	Goods & Services	214.5	167.7	171.4
222	Travel and Subsistence	36.5	36.5	37.4
223	Office Materials and Supplies	14.0	20.2	20.2
226	Administrative Consultancy Fees	139.0	86.0	88.2
227	Other Operational Expenses	25.0	25.0	25.6
23	Utilities, Rentals and Property Costs	30.0	340.0	20.0
232	Rentals of Property	0.0	320.0	0.0
233	Routine Maintenance	30.0	20.0	20.0
25	Grants Subsidies and Transfers	2.0	10.6	0.0
251	Membership Fees, Subscriptions & Contribution	2.0	10.6	0.0
	GRAND TOTAL	356.7	1,706.8	1,379.9

B: Other Data in 2014

1 Staffing: 14: - Manager:1 Team Leader:1 System Dev.:1 Vacancy:11.

2 Performance Indicators: To assist and enhance the Government Business System Development processes and database administration.

220	Department of Personnel Management	220
-----	------------------------------------	-----

Main Program: Government Buildings Administration

Program: Government Accommodation and Public Service Housing

Program Objectives:

To effectively implement and administer IHRD System. To re-establish the national Cadetship Scheme in the Public Service. To establish a proper Bonding System.

Program Description:

Institutionalisation of Integrated Human Resource Development System. Public Service Cadetship Scheme and Bonding System.

This program consists of 3 Activities and Projects the expenditure and other data of which are given in the following tables:

11690	Government Office Development
11691	Government Office Accommodation
11754	Ps InstitutionalHousing

220	Department of Personnel Management	220
------------	---	------------

Activity: 11690 Government Office Development

(PBS Code: 22019061101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	30.9	519.8	519.8
211	Salaries and Allowances	0.0	487.5	487.5
215	Retirement Benefits, Pensions, Gratuities	30.9	32.3	32.3
22	Goods & Services	16.5	50.0	51.3
224	Operational Materials and Supplies	0.0	20.0	20.5
227	Other Operational Expenses	16.5	30.0	30.8
GRAND TOTAL		47.4	569.8	571.1

B: Other Data in 2014

220	Department of Personnel Management	220
------------	---	------------

Activity: 11691 Government Office Accommodation

(PBS Code: 22019061102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	15.0	213.6	213.6
211	Salaries and Allowances	0.0	199.1	199.1
215	Retirement Benefits, Pensions, Gratuities	15.0	14.5	14.5
22	Goods & Services	154.4	73.0	74.9
222	Travel and Subsistence	65.0	0.0	0.0
226	Administrative Consultancy Fees	48.9	50.0	51.3
227	Other Operational Expenses	40.5	23.0	23.6
23	Utilities, Rentals and Property Costs	0.0	99.0	429.5
232	Rentals of Property	0.0	99.0	429.5
GRAND TOTAL		169.4	385.6	718.0

B: Other Data in 2014

220	Department of Personnel Management	220
------------	---	------------

Activity: 11754 Ps InstitutionalHousing

(PBS Code: 22019061103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	586.6	586.6
211	Salaries and Allowances	0.0	561.0	561.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.6	25.6
22	Goods & Services	9.0	105.0	107.7
222	Travel and Subsistence	0.0	30.0	30.8
223	Office Materials and Supplies	9.0	15.0	15.4
226	Administrative Consultancy Fees	0.0	60.0	61.5
27	Capital Formation	40.0	106.0	0.0
276	Construction, Renovation and Improvements	40.0	106.0	0.0
GRAND TOTAL		49.0	797.6	694.3

B: Other Data in 2014

221	Public Service Commission	221
------------	----------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	General Personnel Policies and Procedures Co-ordination	5,178.1	6,153.5	6,188.8
Program	Investigation and Advisory Services	5,178.1	6,153.5	6,188.8
10239	Provision of Advisory Services on Personnel Matters	5,178.1	6,153.5	6,188.8
Grand Total		5,178.1	6,153.5	6,188.8

221	Public Service Commission	221
------------	----------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,597.4	4,741.4	4,740.0
211	Salaries and Allowances	3,026.2	4,066.1	4,066.1
213	Overtime	6.1	10.0	10.0
214	Leave fares	98.5	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	474.9	565.3	563.9
219	Unidentified Alesco Payroll Expenditure	-8.3		
22	Goods & Services	969.8	1,007.0	807.0
222	Travel and Subsistence	373.4	427.0	427.0
223	Office Materials and Supplies	79.3	100.0	100.0
225	Transport and Fuel	59.6	80.0	80.0
226	Administrative Consultancy Fees		200.0	
227	Other Operational Expenses	368.9	100.0	100.0
228	Training	88.6	100.0	100.0
23	Utilities, Rentals and Property Costs	378.3	295.1	331.8
231	Utilities	350.0	250.0	286.7
233	Routine Maintenance	28.3	45.1	45.1
25	Grants Subsidies and Transfers	7.7	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	7.7	10.0	10.0
27	Capital Formation	225.0	100.0	300.0
271	Office Equipments, Furniture & Fittings	65.5	100.0	100.0
273	Motor Vehicles	159.5		200.0
Grand Total		5,178.2	6,153.5	6,188.8

221	Public Service Commission	221
------------	----------------------------------	------------

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Investigation and Advisory Services

Program Objectives:

To maintain proper investigation to public servants complaints and provide advice on organisational and personnel matters.

Program Description:

To conduct investigation on public servants complaints on disciplinary and organisational matters and provide appropriate advice. To conduct continuous reviewson personnel matters connected with Public Service and to advise either on its own initiative or at the request of the National Executive Council and any authority responsible for any of these services on organisational matters.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10239 Provision of Advisory Services on Personnel Matters

221	Public Service Commission	221
------------	----------------------------------	------------

Activity: 10239 Provision of Advisory Services on Personnel Matters

(PBS Code: 22115011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,597.4	4,741.4	4,740.0
211	Salaries and Allowances	3,026.2	4,066.1	4,066.1
213	Overtime	6.1	10.0	10.0
214	Leave fares	98.5	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	474.9	565.3	563.9
219	Unidentified Alesco Payroll Expenditure	-8.3	0.0	0.0
22	Goods & Services	969.8	1,007.0	807.0
222	Travel and Subsistence	373.4	427.0	427.0
223	Office Materials and Supplies	79.3	100.0	100.0
225	Transport and Fuel	59.6	80.0	80.0
226	Administrative Consultancy Fees	0.0	200.0	0.0
227	Other Operational Expenses	368.9	100.0	100.0
228	Training	88.6	100.0	100.0
23	Utilities, Rentals and Property Costs	378.3	295.1	331.8
231	Utilities	350.0	250.0	286.7
233	Routine Maintenance	28.3	45.1	45.1
25	Grants Subsidies and Transfers	7.7	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	7.7	10.0	10.0
27	Capital Formation	225.0	100.0	300.0
271	Office Equipments, Furniture & Fittings	65.5	100.0	100.0
273	Motor Vehicles	159.5	0.0	200.0
	GRAND TOTAL	5,178.2	6,153.5	6,188.8

B: Other Data in 2014

1 Staffing 74: 1 Chairman:2 Commissioners:1 Secretary:1 Director Corporate Serv.1 Director Legal:1 Director National Reviews:1 Director Provincial Rev:1 Director Investigations: 65 Other Officers

1 Performance/Indicators To review complaints from aggrieved public servants assess and recommend Departmental Heads and Provincial Administrators

1 Vehicles:8

222	Office of the Public Solicitor	222
------------	---------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Legal System Management and Representation	9,464.3	11,731.4	11,828.3
Program	Criminal Prosecution and Legal Aid Services	9,464.3	11,731.4	11,828.3
10252	Public Solicitor	9,464.3	11,731.4	11,828.3
Grand Total		9,464.3	11,731.4	11,828.3

222	Office of the Public Solicitor	222
------------	---------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,490.5	7,855.5	7,855.5
211	Salaries and Allowances	3,952.8	7,197.5	7,197.5
212	Wages	109.1		
213	Overtime	14.0	50.0	50.0
214	Leave fares	130.4	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	284.2	408.0	408.0
22	Goods & Services	3,363.4	3,104.2	3,181.9
222	Travel and Subsistence	2,057.0	2,544.0	2,607.6
223	Office Materials and Supplies	139.9	112.6	115.4
224	Operational Materials and Supplies	119.2	74.9	76.8
225	Transport and Fuel	74.2	62.5	64.1
226	Administrative Consultancy Fees	350.7	190.8	195.6
227	Other Operational Expenses	622.4	119.4	122.4
23	Utilities, Rentals and Property Costs	779.7	617.4	632.8
231	Utilities	485.5	522.6	535.7
232	Rentals of Property	182.4	25.4	26.0
233	Routine Maintenance	111.8	69.4	71.1
25	Grants Subsidies and Transfers	236.8	85.9	88.0
251	Membership Fees, Subscriptions & Contribution	236.8	85.9	88.0
27	Capital Formation	594.0	68.4	70.1
271	Office Equipments, Furniture & Fittings	249.6	68.4	70.1
273	Motor Vehicles	325.9		
276	Construction, Renovation and Improvements	18.5		
Grand Total		9,464.4	11,731.4	11,828.3

222	Office of the Public Solicitor	222
------------	---------------------------------------	------------

Main Program: Legal System Management and Representation

Program: Criminal Prosecution and Legal Aid Services

Program Objectives:

To protect the community and individuals through enforcement of the criminal law, ensuring protection of individual rights is provided through appropriate representation for eligible citizens.

Program Description:

To prosecute indictable and Leadership Code offences on behalf of the State, make references under the Constitution and represent the State on criminal appeals and provide legal advice to other prosecuting authorities. To represent persons charged with indictable offences, make references under the Constitution and provide Legal Aid in civil proceedings for eligible citizens.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10252 Public Solicitor

222	Office of the Public Solicitor	222
------------	---------------------------------------	------------

Activity: 10252 Public Solicitor

(PBS Code: 22217023101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,490.5	7,855.5	7,855.5
211	Salaries and Allowances	3,952.8	7,197.5	7,197.5
212	Wages	109.1	0.0	0.0
213	Overtime	14.0	50.0	50.0
214	Leave fares	130.4	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	284.2	408.0	408.0
22	Goods & Services	3,363.4	3,104.2	3,181.9
222	Travel and Subsistence	2,057.0	2,544.0	2,607.6
223	Office Materials and Supplies	139.9	112.6	115.4
224	Operational Materials and Supplies	119.2	74.9	76.8
225	Transport and Fuel	74.2	62.5	64.1
226	Administrative Consultancy Fees	350.7	190.8	195.6
227	Other Operational Expenses	622.4	119.4	122.4
23	Utilities, Rentals and Property Costs	779.7	617.4	632.8
231	Utilities	485.5	522.6	535.7
232	Rentals of Property	182.4	25.4	26.0
233	Routine Maintenance	111.8	69.4	71.1
25	Grants Subsidies and Transfers	236.8	85.9	88.0
251	Membership Fees, Subscriptions & Contribution	236.8	85.9	88.0
27	Capital Formation	594.0	68.4	70.1
271	Office Equipments, Furniture & Fittings	249.6	68.4	70.1
273	Motor Vehicles	325.9	0.0	0.0
276	Construction, Renovation and Improvements	18.5	0.0	0.0
	GRAND TOTAL	9,464.4	11,731.4	11,828.3

B: Other Data in 2014

1 Total Staffing: 174

Staffing comprises - Managerial level: 3, Administrative level: 144, Funded vacancies: 27.

2 Performance Indicators/Targets: Provision of Legal Aid to citizens who are qualified to be represented in courts on criminal and civil matters.

223	Judiciary Services	223
------------	---------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Law Courts And Judicial Operations	86,717.0	85,116.5	86,994.4
Program	Lower and High Courts Administration	86,717.0	85,116.5	86,994.4
10240	Administration of Village, District, Nat & Supreme Courts	86,717.0	75,116.5	76,994.4
21908	Court House Design and Maintenance		10,000.0	10,000.0
Grand Total		86,717.0	85,116.5	86,994.4

223	Judiciary Services	223
------------	---------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	21,183.0		
211	Salaries and Allowances	19,840.9		
213	Overtime	386.7		
215	Retirement Benefits, Pensions, Gratuities	955.4		
25	Grants Subsidies and Transfers	73,831.3	75,116.5	76,994.4
252	Grants/Transfers to Public Authorities	73,831.3	75,116.5	76,994.4
27	Capital Formation		10,000.0	10,000.0
277	Substantial/Specific Maintenance		10,000.0	10,000.0
Grand Total		95,014.3	85,116.5	86,994.4

223	Judiciary Services	223
------------	---------------------------	------------

Main Program: Law Courts And Judicial Operations

Program: Lower and High Courts Administration

Program Objectives:

To exercise judicial functions independent of Government administration within the framework of the Constitution and the laws of the Country.

Program Description:

To hear and adjudicate upon all civil disputes and criminal prosecutions including cases which involve the interpretation, implementation and upholding of the Constitution and the fundamental rights and freedoms guaranteed thereunder. To hear and adjudicate upon appeals from Lower Courts and deal with matters referred for decision by the Attorney-General under the Constitution and with such other matters as may be authorised by Act of Parliament.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10240	Administration of Village, District, Nat & Supreme Courts
21908	Court House Design and Maintenance

223	Judiciary Services	223
------------	---------------------------	------------

Activity: 10240 Administration of Village, District, Nat & Supreme Courts

(PBS Code: 22317041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	12,885.7	0.0	0.0
211	Salaries and Allowances	12,137.1	0.0	0.0
213	Overtime	209.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	539.1	0.0	0.0
25	Grants Subsidies and Transfers	73,831.3	75,116.5	76,994.4
252	Grants/Transfers to Public Authorities	73,831.3	75,116.5	76,994.4
	GRAND TOTAL	86,717.0	75,116.5	76,994.4

B: Other Data in 2014

1 Staffing: Staffing data was not provided. Alesco Data showed 641 staff on payroll.

2 Performance Indicators/Targets: To effectively deliver judicial services to every province through out Papua New Guinea.

223	Judiciary Services	223
------------	---------------------------	------------

Project: 21908 Court House Design and Maintenance

(PBS Code: 223-1704-2-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	10,000.0
277	Substantial/Specific Maintenance	0.0	10,000.0	10,000.0
	GRAND TOTAL	0.0	10,000.0	10,000.0

B: Other Data in 2014

1. Revenue Sources: This project is fully funded by GoPNG.
2. Performance Indicators: The new Court House Complex will be completed at the end of 2017.

224	Magisterial Services	224
------------	-----------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Law Courts And Judicial Operations	46,461.6	37,618.2	49,202.1
Program	Magisterial Services	46,461.6	37,618.2	49,202.1
10241	Administration of Village & District Courts	44,301.6	37,618.2	36,746.1
21322	National Land Development Project - MS	2,160.0		
21995	2013 Joint Understanding Deployment to Dept of Police & CIS			12,456.0
Grand Total		46,461.6	37,618.2	49,202.1

224	Magisterial Services	224
------------	-----------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	12,803.2	28,245.4	28,245.4
211	Salaries and Allowances	12,652.6	25,510.4	25,510.4
212	Wages	0.5	40.0	40.0
213	Overtime	105.0		
214	Leave fares		536.0	536.0
215	Retirement Benefits, Pensions, Gratuities	47.0	2,139.0	2,139.0
217	Contract Officers Education Benefits		20.0	20.0
219	Unidentified Alesco Payroll Expenditure	-1.9		
22	Goods & Services	2,160.0	5,561.7	18,089.0
222	Travel and Subsistence		1,297.3	1,401.5
223	Office Materials and Supplies		200.0	205.0
224	Operational Materials and Supplies		920.6	943.6
225	Transport and Fuel		523.2	536.3
226	Administrative Consultancy Fees		95.0	12,553.4
227	Other Operational Expenses	2,160.0	2,048.1	1,959.8
228	Training		477.5	489.4
23	Utilities, Rentals and Property Costs		2,287.9	2,501.2
231	Utilities		1,651.9	1,849.2
232	Rentals of Property		186.0	190.7
233	Routine Maintenance		450.0	461.3
25	Grants Subsidies and Transfers	34,840.0		
252	Grants/Transfers to Public Authorities	34,840.0		
27	Capital Formation		1,523.2	366.5
271	Office Equipments, Furniture & Fittings		357.6	366.5
273	Motor Vehicles		300.0	
274	Feasibility Studies & Project Preparation		75.9	
275	Plant, Equipment & Machinery		101.4	
276	Construction, Renovation and Improvements		600.0	
277	Substantial/Specific Maintenance		88.3	

224	Magisterial Services	224
------------	-----------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
Grand Total		49,803.2	37,618.2	49,202.1

224	Magisterial Services	224
------------	-----------------------------	------------

Main Program: Law Courts And Judicial Operations

Program: Magisterial Services

Program Objectives:

To exercise Magistrial Services functions independent of Government administration within the framework of the Constitution and the Laws of the Country.

Program Description:

To hear and adjudicate upon all civil disputes and criminal Prosecutions including cases that involve the interpretation, implementation and upholding of the Constitution and the fundamental freedom guaranteed there under. To hear and adjudicate upon appeals from Lower Courts and deal with matters at the Village or Lower court levels under the Constitution and with such other matters as may be authorised by Act of Parliament.

This program consists of 3 Activities and Projects the expenditure and other data of which are given in the following tables:

10241	Administration of Village & District Courts
21322	National Land Development Project - MS
21995	2013 Joint Understanding Deployment to Dept of Police & CIS

224	Magisterial Services	224
------------	-----------------------------	------------

Activity: 10241 Administration of Village & District Courts

(PBS Code: 22417041111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	9,461.7	28,245.4	28,245.4
211	Salaries and Allowances	9,325.2	25,510.4	25,510.4
212	Wages	0.5	40.0	40.0
213	Overtime	105.5	0.0	0.0
214	Leave fares	0.0	536.0	536.0
215	Retirement Benefits, Pensions, Gratuities	32.4	2,139.0	2,139.0
217	Contract Officers Education Benefits	0.0	20.0	20.0
219	Unidentified Alesco Payroll Expenditure	-1.9	0.0	0.0
22	Goods & Services	0.0	5,561.7	5,633.0
222	Travel and Subsistence	0.0	1,297.3	1,401.5
223	Office Materials and Supplies	0.0	200.0	205.0
224	Operational Materials and Supplies	0.0	920.6	943.6
225	Transport and Fuel	0.0	523.2	536.3
226	Administrative Consultancy Fees	0.0	95.0	97.4
227	Other Operational Expenses	0.0	2,048.1	1,959.8
228	Training	0.0	477.5	489.4
23	Utilities, Rentals and Property Costs	0.0	2,287.9	2,501.2
231	Utilities	0.0	1,651.9	1,849.2
232	Rentals of Property	0.0	186.0	190.7
233	Routine Maintenance	0.0	450.0	461.3
25	Grants Subsidies and Transfers	34,840.0	0.0	0.0
252	Grants/Transfers to Public Authorities	34,840.0	0.0	0.0
27	Capital Formation	0.0	1,523.2	366.5
271	Office Equipments, Furniture & Fittings	0.0	357.6	366.5
273	Motor Vehicles	0.0	300.0	0.0
274	Feasibility Studies & Project Preparation	0.0	75.9	0.0
275	Plant, Equipment & Machinery	0.0	101.4	0.0
276	Construction, Renovation and Improvements	0.0	600.0	0.0
277	Substantial/Specific Maintenance	0.0	88.3	0.0
	GRAND TOTAL	44,301.7	37,618.2	36,746.1

B: Other Data in 2014

1 Total staffing: 612

Staffing comprises: Chief Magistrate:1, Deputy Chief Magistrates:2, Magistrates and Support Staff: 474, Funded vacancies:135.

2 Performance Indicators/Targets: To hear and adjudicate on matters at lower Courts level in parallel to the constitution. Creates avenue for civil and criminal matters who qualify to be heard and judicate at the lower courts level.

224	Magisterial Services	224
------------	-----------------------------	------------

Project: 21322 National Land Development Project - MS

(PBS Code: 224-1704-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	2,160.0	0.0	0.0
227	Other Operational Expenses	2,160.0	0.0	0.0
	GRAND TOTAL	2,160.0	0.0	0.0

B: Other Data in 2014

224	Magisterial Services	224
------------	-----------------------------	------------

Project: 21995 2013 Joint Understanding Deployment to Dept of Police & CIS

(PBS Code: 224-1704-1-202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	12,456.0
226	Administrative Consultancy Fees	0.0	0.0	12,456.0
	GRAND TOTAL	0.0	0.0	12,456.0

B: Other Data in 2014

1. Revenue : Fully funded under AusAID Grants.
2. Performance Indicator: Scoped and work designed for reconstruction of the Lower Court Complex in Port Moresby.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Legal System Management and Representation Administration & Improvement of Laws and the Legal System	56,366.4	106,491.5	101,816.4
Program	Legal System Management and Representation Administration & Improvement of Laws and the Legal System	25,731.1	84,758.9	79,957.5
10248	State Solicitor	3,500.9	4,197.5	4,215.4
10250	Solicitor General	5,230.2	4,797.4	4,819.6
12002	Commercial Law		260.0	266.5
21194	PNG-Aust L&J Partnership	17,000.0	71,467.0	63,189.0
21344	Promotion and Protection of Human Rights		1,037.0	1,167.0
21761	Infrastructure and Capital Works Program		3,000.0	6,300.0
Program	Top Management and General Administration	30,635.3	21,732.6	21,858.9
10242	Top Management	5,276.7	5,002.6	5,090.3
10243	Policy Planning & Co-ordination	1,853.1	1,240.6	1,254.3
10244	Financial Management & Planning	2,811.1	1,864.6	1,887.7
10245	Human Resource Management	2,033.9	2,050.1	2,072.4
10246	Information Management Systems	1,732.0	1,892.8	1,905.0
10247	Deceased Estates	2,184.3	2,392.8	2,403.8
11643	Legal Policy	1,321.1	1,289.3	1,181.4
11644	Brief Outs	9,095.3	4,404.2	4,514.3
11755	Internal Audit Services	167.3	162.3	166.4
11867	Investigation Task Force Sweep	3,000.0		
11932	Properties & Security	769.8	1,053.3	1,140.0
11933	Practise Manager	390.7	380.0	243.3
Main Program	Tribunal and Community Dispute Settlement Services	11,504.1	12,342.5	12,692.9
Program	Community Justice	11,504.1	12,342.5	12,692.9
10253	Community Based Corrections	4,634.8	3,669.6	4,212.2
10254	Community Courts	1,276.9	1,322.8	1,292.0
10255	Land Titles Commission	1,108.9	1,235.9	1,195.5
10256	National Lands Commission	1,011.2	1,015.1	974.2

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
11902	Land Mediation	451.9	711.6	483.6
11935	PNG LNG Support	2,000.0	2,000.0	2,050.0
11936	Parole Board Secretariat	220.1	661.9	673.8
11937	Juvenile Justice	438.8	886.3	898.8
11938	Restorative Justice	361.5	839.3	912.8
Main Program	Miscellaneous Law and Order Services	341.9	321.9	329.4
Program	Ministerial Services	341.9	321.9	329.4
10257	Ministerial Support Services	341.9	321.9	329.4
Grand Total		68,212.4	119,155.9	114,838.7

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	21,924.7	22,416.3	22,416.3
211	Salaries and Allowances	19,366.8	19,971.6	19,971.6
212	Wages	757.1	472.7	472.7
213	Overtime	185.2	143.5	143.5
214	Leave fares	701.8	348.6	348.6
215	Retirement Benefits, Pensions, Gratuities	927.0	1,479.9	1,479.9
219	Unidentified Alesco Payroll Expenditure	-13.2		
22	Goods & Services	29,832.1	49,477.9	82,504.5
222	Travel and Subsistence	3,250.8	2,659.5	2,943.5
223	Office Materials and Supplies	546.6	472.1	517.0
224	Operational Materials and Supplies	64.0	96.0	103.8
225	Transport and Fuel	1,172.8	573.5	706.2
226	Administrative Consultancy Fees	195.9	26,259.6	225.5
227	Other Operational Expenses	24,118.6	17,850.2	76,298.2
228	Training	483.4	930.0	1,710.3
229	Other Category for Donor Funded Projects		637.0	
23	Utilities, Rentals and Property Costs	2,409.1	2,061.3	2,846.6
231	Utilities	1,756.6	1,420.4	2,130.5
232	Rentals of Property	373.2	394.6	359.1
233	Routine Maintenance	279.3	246.3	357.0
25	Grants Subsidies and Transfers	329.3	402.3	412.4
251	Membership Fees, Subscriptions & Contribution	57.3	80.3	82.3
252	Grants/Transfers to Public Authorities	72.0	122.0	125.1
255	Grants/Transfers to Individuals and Non-profit Organisations	200.0	200.0	205.0
27	Capital Formation	13,717.1	44,798.1	6,659.1
271	Office Equipments, Furniture & Fittings	443.1	331.1	359.1
273	Motor Vehicles	274.0		
276	Construction, Renovation and Improvements	13,000.0	44,467.0	6,300.0

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
Grand Total		68,212.3	119,155.9	114,838.9

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Main Program: Legal System Management and Representation

Program: Administration & Improvement of Laws and the Legal System

Program Objectives:

To provide effective legal advice to the State and representation of the State and its agents in legal cases.

Program Description:

Advise the State on the reform of the constitution and other ordinary laws of PNG; review and identify changes required to ensure appropriateness of civil and criminal laws and legal practices; consolidate, repeal and develop new concepts of laws and; represent the State and its agencies in legal proceedings.

This program consists of 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10248	State Solicitor
10250	Solicitor General
12002	Commercial Law
21194	PNG-Aust L&J Partnership
21344	Promotion and Protection of Human Rights
21761	Infrastructure and Capital Works Program

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10248 State Solicitor

(PBS Code: 22517022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,556.9	3,480.3	3,480.3
211	Salaries and Allowances	2,313.4	3,108.8	3,108.8
212	Wages	53.8	55.0	55.0
213	Overtime	5.0	5.0	5.0
214	Leave fares	33.4	21.5	21.5
215	Retirement Benefits, Pensions, Gratuities	151.3	290.0	290.0
22	Goods & Services	876.0	636.2	534.4
222	Travel and Subsistence	383.2	270.2	277.0
223	Office Materials and Supplies	30.0	20.0	20.5
224	Operational Materials and Supplies	5.0	15.0	15.4
225	Transport and Fuel	31.0	21.0	21.5
227	Other Operational Expenses	426.8	310.0	200.0
23	Utilities, Rentals and Property Costs	33.0	46.0	164.9
231	Utilities	26.0	26.0	144.4
233	Routine Maintenance	7.0	20.0	20.5
27	Capital Formation	35.0	35.0	35.9
271	Office Equipments, Furniture & Fittings	35.0	35.0	35.9
GRAND TOTAL		3,500.9	4,197.5	4,215.5

B: Other Data in 2014

1 Staffing: 52

Staffing comprises: Legal Officers:30, Legal Secretaries:10, Administration:3, Vacancies:9.

2 Performance Indicators/Targets: Provision of legal advice and instructions to the state and its instrumentalities and reduce response time.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10250 Solicitor General

(PBS Code: 22517022103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	4,210.3	3,908.7	3,908.7
211	Salaries and Allowances	3,748.6	3,470.9	3,470.9
212	Wages	124.3	50.0	50.0
213	Overtime	4.3	4.3	4.3
214	Leave fares	94.6	33.0	33.0
215	Retirement Benefits, Pensions, Gratuities	251.7	350.5	350.5
219	Unidentified Alesco Payroll Expenditure	-13.2	0.0	0.0
22	Goods & Services	846.9	718.7	649.6
222	Travel and Subsistence	362.8	362.8	371.9
223	Office Materials and Supplies	44.6	47.0	48.2
224	Operational Materials and Supplies	0.0	3.0	3.1
225	Transport and Fuel	31.8	25.8	26.4
227	Other Operational Expenses	407.7	280.1	200.0
23	Utilities, Rentals and Property Costs	143.8	135.0	225.5
231	Utilities	38.0	38.0	126.1
232	Rentals of Property	98.0	77.0	78.9
233	Routine Maintenance	7.8	20.0	20.5
27	Capital Formation	29.2	35.0	35.9
271	Office Equipments, Furniture & Fittings	29.2	35.0	35.9
GRAND TOTAL		5,230.2	4,797.4	4,819.7

B: Other Data in 2014

1 Staffing: 48

Staffing comprises:Lawyers:22, Administrative:18, Vacancies:8,Casuals:4.

2 Performance Indicators/Targets: Reduce and control default judgements against the State. Successful defence of civil matters on behalf of the State in all Courts.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 12002 Commercial Law

(PBS Code: 22517022105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	0.0	260.0	266.6
222	Travel and Subsistence	0.0	100.0	102.5
223	Office Materials and Supplies	0.0	10.0	10.3
227	Other Operational Expenses	0.0	150.0	153.8
	GRAND TOTAL	0.0	260.0	266.6

B: Other Data in 2014

1. staffing is maintained under the Solicitor General's Office.
2. Performance Indicators/ Targets: Provides advice which the State requires regarding major commercial projects attended by the Department through the Office of the State Solicitor and receives and keeps monies from Treasury for major commercial projects.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Project: 21194 PNG-Aust L&J Partnership

(PBS Code: 225-1702-1-208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	17,000.0	4,000.0	2,000.0
227	Other Operational Expenses	4,000.0	4,000.0	2,000.0
276	Construction, Renovation and Improvements	13,000.0	0.0	0.0
	07 - Australian Agency for International	0.0	67,467.0	61,189.0
226	Administrative Consultancy Fees	0.0	26,000.0	0.0
227	Other Operational Expenses	0.0	0.0	61,189.0
276	Construction, Renovation and Improvements	0.0	41,467.0	0.0
	GRAND TOTAL	17,000.0	71,467.0	63,189.0

B: Other Data in 2014

1. Revenue Sources: GoPNG funded and AusAID non-cash warrant carried over funds from 2013.
2. Performance Indicator: Implemented activities recommended by LJSWG and NCM in 2014

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Project: 21344 Promotion and Protection of Human Rights

(PBS Code: 225-1702-2-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	36 - United Nations Development Program	0.0	1,037.0	1,167.0
228	Training	0.0	400.0	1,167.0
229	Other Category for Donor Funded Projects	0.0	637.0	0.0
	GRAND TOTAL	0.0	1,037.0	1,167.0

B: Other Data in 2014

1. Revenue Sources: This project is fully funded by UN as non-cash warrant
2. Performance Indicator: Provided and established technical assistance and capacitybuilding for a National Human Rights Commission by 2014.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Project: 21761 Infrastructure and Capital Works Program

(PBS Code: 225-1702-1-209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	3,000.0	6,300.0
276	Construction, Renovation and Improvements	0.0	3,000.0	6,300.0
	GRAND TOTAL	0.0	3,000.0	6,300.0

B: Other Data in 2014

1. Revenue Source: The project is fully funded by GoPNG.

2. Performance Indicator: Constructed and rehabilitated DJAG offices, institutional houses and remand centres in NCD, Wewak and other provincial centres by 2017.

225	Department of Attorney-General	225
-----	--------------------------------	-----

Main Program: Legal System Management and Representation

Program: Top Management and General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with the legislative requirements and national objectives.

Program Description:

The management of the Department and the provision of support services, including policy analysis and planning, finance, accounting, personnel management, training and staff development, organizational procedures, provision of logistic, materials and equipment, and administration of deceased estates, the property of minors, and persons found to be insolvent and certified insane.

This program consists of 12 Activities and Projects the expenditure and other data of which are given in the following tables:

10242	Top Management
10243	Policy Planning & Co-ordination
10244	Financial Management & Planning
10245	Human Resource Management
10246	Information Management Systems
10247	Deceased Estates
11643	Legal Policy
11644	Brief Outs
11755	Internal Audit Services
11867	Investigation Task Force Sweep
11932	Properties & Security
11933	Practise Manager

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10242 Top Management

(PBS Code: 22517021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,648.8	1,494.1	1,494.1
211	Salaries and Allowances	1,372.0	1,279.0	1,279.0
212	Wages	61.2	44.4	44.4
213	Overtime	50.0	50.0	50.0
214	Leave fares	73.8	25.7	25.7
215	Retirement Benefits, Pensions, Gratuities	91.8	95.0	95.0
22	Goods & Services	3,086.8	2,967.4	2,834.3
222	Travel and Subsistence	420.0	420.0	430.5
223	Office Materials and Supplies	31.0	31.0	31.8
224	Operational Materials and Supplies	3.0	5.0	5.1
225	Transport and Fuel	53.0	53.0	54.3
226	Administrative Consultancy Fees	7.5	15.0	15.4
227	Other Operational Expenses	2,554.8	2,413.4	2,266.4
228	Training	17.5	30.0	30.8
23	Utilities, Rentals and Property Costs	510.0	510.0	730.1
231	Utilities	500.0	500.0	719.8
233	Routine Maintenance	10.0	10.0	10.3
25	Grants Subsidies and Transfers	10.0	10.0	10.3
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	10.3
27	Capital Formation	21.1	21.1	21.6
271	Office Equipments, Furniture & Fittings	21.1	21.1	21.6
	GRAND TOTAL	5,276.7	5,002.6	5,090.4

B: Other Data in 2014

1. Staffing: 21

Staffing comprises: Managerial:2, Lawyers:6 , Administrative:13Casuals:4.

2. Performance Indicators/Targets: Laws are reviewed or developed in accordance with National Priorities Work program.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10243 Policy Planning & Co-ordination

(PBS Code: 22517021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,313.0	694.0	694.0
211	Salaries and Allowances	1,263.9	610.1	610.1
212	Wages	14.6	12.0	12.0
213	Overtime	3.5	5.0	5.0
214	Leave fares	5.3	11.9	11.9
215	Retirement Benefits, Pensions, Gratuities	25.7	55.0	55.0
22	Goods & Services	478.9	473.6	485.4
222	Travel and Subsistence	65.3	65.3	66.9
223	Office Materials and Supplies	34.0	34.0	34.9
224	Operational Materials and Supplies	5.0	5.0	5.1
225	Transport and Fuel	16.0	16.0	16.4
226	Administrative Consultancy Fees	18.0	100.0	102.5
227	Other Operational Expenses	337.2	233.3	239.1
228	Training	3.4	20.0	20.5
23	Utilities, Rentals and Property Costs	41.2	53.0	54.3
231	Utilities	33.0	33.0	33.8
233	Routine Maintenance	8.2	20.0	20.5
27	Capital Formation	20.0	20.0	20.5
271	Office Equipments, Furniture & Fittings	20.0	20.0	20.5
GRAND TOTAL		1,853.1	1,240.6	1,254.2

B: Other Data in 2014

1 Staffing: 11 -

Staffing comprises: Managerial:3, Administrative:8. Casuals:3.

2 Performance Indicators/Targets: To provide efficient and responsive law reform services. Management of Government Support Reforms on the Public on potential areas of legislations.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10244 Financial Management & Planning

(PBS Code: 22517021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,284.5	939.7	939.7
211	Salaries and Allowances	1,065.4	848.1	848.1
212	Wages	58.7	20.0	20.0
213	Overtime	60.8	25.0	25.0
214	Leave fares	82.1	13.2	13.2
215	Retirement Benefits, Pensions, Gratuities	17.5	33.4	33.4
22	Goods & Services	822.3	554.9	509.7
222	Travel and Subsistence	168.5	85.0	87.1
223	Office Materials and Supplies	86.7	36.0	36.9
224	Operational Materials and Supplies	0.0	3.0	3.1
225	Transport and Fuel	57.5	50.5	51.8
227	Other Operational Expenses	494.6	350.4	300.0
228	Training	15.0	30.0	30.8
23	Utilities, Rentals and Property Costs	666.2	350.0	417.9
231	Utilities	646.2	310.0	376.9
233	Routine Maintenance	20.0	40.0	41.0
27	Capital Formation	38.0	20.0	20.5
271	Office Equipments, Furniture & Fittings	38.0	20.0	20.5
	GRAND TOTAL	2,811.0	1,864.6	1,887.8

B: Other Data in 2014

1 Staffing: 14

Staffing comprises: Managerial:2, Administrative:10, funded vacancies:2 Casual:5.

2 Performance Indicators/Targets: Strategic planning, accountability and proper management of public assets and funds usage.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10245 Human Resource Management

(PBS Code: 22517021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,157.9	1,158.0	1,158.0
211	Salaries and Allowances	923.5	950.5	950.5
212	Wages	77.8	50.4	50.4
213	Overtime	39.2	19.2	19.2
214	Leave fares	70.7	34.9	34.9
215	Retirement Benefits, Pensions, Gratuities	46.7	103.0	103.0
22	Goods & Services	729.0	811.1	831.3
222	Travel and Subsistence	65.2	153.0	156.8
223	Office Materials and Supplies	21.0	21.0	21.5
224	Operational Materials and Supplies	11.6	9.0	9.2
225	Transport and Fuel	39.0	53.5	54.8
227	Other Operational Expenses	232.2	214.6	220.0
228	Training	360.0	360.0	369.0
23	Utilities, Rentals and Property Costs	124.0	45.0	46.1
232	Rentals of Property	0.0	25.0	25.6
233	Routine Maintenance	124.0	20.0	20.5
25	Grants Subsidies and Transfers	6.0	21.0	21.5
251	Membership Fees, Subscriptions & Contribution	6.0	21.0	21.5
27	Capital Formation	17.0	15.0	15.4
271	Office Equipments, Furniture & Fittings	17.0	15.0	15.4
GRAND TOTAL		2,033.9	2,050.1	2,072.3

B: Other Data in 2014

1 Staffing: 17

Staffing comprises: Managerial:3, Administrative:12, Vacancies:2, Casuals:2.

2 Performance Indicators/Targets: Effective co-ordination of staff development, training, recruitment, payroll management and other personnel matters.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10246 Information Management Systems

(PBS Code: 22517021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,253.3	1,404.1	1,404.1
211	Salaries and Allowances	1,193.8	1,300.0	1,300.0
212	Wages	8.6	26.0	26.0
213	Overtime	4.0	10.0	10.0
214	Leave fares	17.0	19.4	19.4
215	Retirement Benefits, Pensions, Gratuities	29.9	48.7	48.7
22	Goods & Services	302.8	374.7	384.2
222	Travel and Subsistence	82.5	82.5	84.6
223	Office Materials and Supplies	41.0	46.0	47.2
224	Operational Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	15.1	15.1	15.5
226	Administrative Consultancy Fees	0.0	70.0	71.8
227	Other Operational Expenses	136.2	133.1	136.4
228	Training	20.0	20.0	20.5
23	Utilities, Rentals and Property Costs	96.0	96.0	98.4
231	Utilities	76.0	76.0	77.9
233	Routine Maintenance	20.0	20.0	20.5
25	Grants Subsidies and Transfers	0.0	8.0	8.2
251	Membership Fees, Subscriptions & Contribution	0.0	8.0	8.2
27	Capital Formation	80.0	10.0	10.3
271	Office Equipments, Furniture & Fittings	80.0	10.0	10.3
GRAND TOTAL		1,732.1	1,892.8	1,905.2

B: Other Data in 2014

1 Staffing: 26

Staffing comprises: Managerial:2, Administrative:24, Casuals:2.

2 Performance Indicators/Targets: Co-ordinate and manage information management including law library facilities record management and computer system.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10247 Deceased Estates

(PBS Code: 22517021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,757.3	1,952.8	1,952.8
211	Salaries and Allowances	1,596.7	1,762.6	1,762.6
212	Wages	38.9	43.4	43.4
213	Overtime	3.4	10.0	10.0
214	Leave fares	41.1	38.8	38.8
215	Retirement Benefits, Pensions, Gratuities	77.2	98.0	98.0
22	Goods & Services	286.4	264.0	238.5
222	Travel and Subsistence	88.1	63.6	65.2
223	Office Materials and Supplies	31.0	31.0	31.8
224	Operational Materials and Supplies	0.0	2.5	0.0
225	Transport and Fuel	27.0	21.0	21.5
227	Other Operational Expenses	140.3	145.9	120.0
23	Utilities, Rentals and Property Costs	140.6	176.0	212.6
231	Utilities	103.0	103.0	137.7
232	Rentals of Property	35.6	63.0	64.6
233	Routine Maintenance	2.0	10.0	10.3
	GRAND TOTAL	2,184.3	2,392.8	2,403.9

B: Other Data in 2014

1 Staffing: 37

Staffing comprises: Managerial:5, Technical/Support Staff:29, Vacancies:3, Casuals:6.

2 Performance Indicators/Targets: Efficient services is provided to the public for the rightful beneficiaries to the Estates.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11643 Legal Policy

(PBS Code: 22517021107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	770.8	735.1	735.1
211	Salaries and Allowances	693.8	650.0	650.0
212	Wages	1.0	0.0	0.0
213	Overtime	5.0	5.0	5.0
214	Leave fares	18.0	15.1	15.1
215	Retirement Benefits, Pensions, Gratuities	53.0	65.0	65.0
22	Goods & Services	432.0	517.2	392.6
222	Travel and Subsistence	190.0	190.0	194.8
223	Office Materials and Supplies	6.1	16.0	16.4
224	Operational Materials and Supplies	0.0	4.6	4.7
225	Transport and Fuel	26.0	26.0	26.7
227	Other Operational Expenses	209.9	280.6	150.0
23	Utilities, Rentals and Property Costs	22.0	22.0	38.5
231	Utilities	12.0	12.0	28.2
233	Routine Maintenance	10.0	10.0	10.3
27	Capital Formation	96.3	15.0	15.4
271	Office Equipments, Furniture & Fittings	1.3	15.0	15.4
273	Motor Vehicles	95.0	0.0	0.0
GRAND TOTAL		1,321.1	1,289.3	1,181.6

B: Other Data in 2014

1 Staffing: 24

Staffing comprises: Lawyers:6, Administrative:17, Vacancies:1.

2 Performance Indicators/Targets: Continue to provide efficient legal policy advice to the Parliament, Government - agency committees on issues such as anti -corruption, transnational organised crime, terrorism and human rights.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11644 Brief Outs

(PBS Code: 22517021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	9,095.3	4,404.2	4,514.3
227	Other Operational Expenses	9,095.3	4,404.2	4,514.3
	GRAND TOTAL	9,095.3	4,404.2	4,514.3

B: Other Data in 2014

1 Note: Funding for brief out costs.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11755 Internal Audit Services

(PBS Code: 22517021109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	159.3	149.3	153.1
222	Travel and Subsistence	13.7	27.0	27.7
223	Office Materials and Supplies	3.0	3.0	3.1
227	Other Operational Expenses	142.6	119.3	122.3
23	Utilities, Rentals and Property Costs	3.0	3.0	3.1
231	Utilities	3.0	3.0	3.1
27	Capital Formation	5.0	10.0	10.3
271	Office Equipments, Furniture & Fittings	5.0	10.0	10.3
GRAND TOTAL		167.3	162.3	166.5

B: Other Data in 2014

1 Performance Indicators/Targets: To provide efficient and effective mechanism to implement, monitor and evaluate strategic priorities for service delivery of Legal and Justice Services to the Government and the people.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11867 Investigation Task Force Sweep

(PBS Code: 22517021110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	75.0	0.0	0.0
212	Wages	75.0	0.0	0.0
22	Goods & Services	2,730.0	0.0	0.0
222	Travel and Subsistence	600.0	0.0	0.0
223	Office Materials and Supplies	50.0	0.0	0.0
225	Transport and Fuel	600.0	0.0	0.0
226	Administrative Consultancy Fees	150.0	0.0	0.0
227	Other Operational Expenses	1,330.0	0.0	0.0
23	Utilities, Rentals and Property Costs	45.0	0.0	0.0
232	Rentals of Property	45.0	0.0	0.0
27	Capital Formation	150.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	50.0	0.0	0.0
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	3,000.0	0.0	0.0

B: Other Data in 2014

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11932 Properties & Security

(PBS Code: 22517021111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	498.3	498.3
211	Salaries and Allowances	0.0	459.7	459.7
212	Wages	0.0	25.0	25.0
214	Leave fares	0.0	13.6	13.6
22	Goods & Services	630.8	515.0	490.9
222	Travel and Subsistence	0.0	0.0	60.0
223	Office Materials and Supplies	0.0	0.0	10.0
224	Operational Materials and Supplies	0.0	0.0	8.0
225	Transport and Fuel	2.5	2.5	32.9
227	Other Operational Expenses	628.3	512.5	380.0
23	Utilities, Rentals and Property Costs	50.0	30.0	140.5
231	Utilities	10.0	10.0	40.0
233	Routine Maintenance	40.0	20.0	100.5
27	Capital Formation	89.0	10.0	10.3
271	Office Equipments, Furniture & Fittings	10.0	10.0	10.3
273	Motor Vehicles	79.0	0.0	0.0
	GRAND TOTAL	769.8	1,053.3	1,140.0

B: Other Data in 2014

1. Total Staffing: 11

Staffing comprises: Administrative staff -11, Casuals - 4

2. Performance Indicators/ Targets: Ensures there is improvement in the Law &Justice Sector policing security.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11933 Practise Manager

(PBS Code: 22517021112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	375.7	365.0	227.9
222	Travel and Subsistence	47.0	20.0	20.5
223	Office Materials and Supplies	7.0	5.0	5.1
225	Transport and Fuel	2.2	2.2	2.3
227	Other Operational Expenses	319.5	337.8	200.0
27	Capital Formation	15.0	15.0	15.4
271	Office Equipments, Furniture & Fittings	15.0	15.0	15.4
GRAND TOTAL		390.7	380.0	243.3

B: Other Data in 2014

1. Performance Indicators/ Targets: Ensures there is prudent Financial Management and Accounting processes and principles are maintained in a transparant manner.

225	Department of Attorney-General	225
-----	--------------------------------	-----

Main Program: Tribunal and Community Dispute Settlement Services

Program: Community Justice

Program Objectives:

To deliver legal and justice to all level of government, communities and individuals by generating increased confidence within the community in the community courts, settle disputes within its jurisdiction, generate increased confidence within the Courts.

Program Description:

The supervision of offenders placed on probation and released on parole to ensure compliance with conditions imposed by the courts including community work and, compensation, and their rehabilitation. Also hear and determine claims for compensation for land acquired by the State and conversion of title to land.

This program consists of 9 Activities and Projects the expenditure and other data of which are given in the following tables:

10253	Community Based Corrections
10254	Community Courts
10255	Land Titles Commission
10256	National Lands Commission
11902	Land Mediation
11935	PNG LNG Support
11936	Parole Board Secretariat
11937	Juvenile Justice
11938	Restorative Justice

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10253 Community Based Corrections

(PBS Code: 22517033101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3,740.9	2,850.1	2,850.1
211	Salaries and Allowances	3,383.3	2,602.0	2,602.0
212	Wages	93.1	30.0	30.0
213	Overtime	5.0	5.0	5.0
214	Leave fares	169.8	62.9	62.9
215	Retirement Benefits, Pensions, Gratuities	89.7	150.2	150.2
22	Goods & Services	470.9	396.5	820.3
222	Travel and Subsistence	150.0	100.0	260.0
223	Office Materials and Supplies	36.0	36.0	60.0
224	Operational Materials and Supplies	10.0	10.0	10.3
225	Transport and Fuel	110.0	80.0	170.0
227	Other Operational Expenses	144.9	150.5	299.5
228	Training	20.0	20.0	20.5
23	Utilities, Rentals and Property Costs	308.0	260.0	355.0
231	Utilities	112.4	112.4	170.0
232	Rentals of Property	177.6	127.6	140.0
233	Routine Maintenance	18.0	20.0	45.0
25	Grants Subsidies and Transfers	103.0	153.0	156.9
251	Membership Fees, Subscriptions & Contribution	31.0	31.0	31.8
252	Grants/Transfers to Public Authorities	72.0	122.0	125.1
27	Capital Formation	12.0	10.0	30.0
271	Office Equipments, Furniture & Fittings	12.0	10.0	30.0
	GRAND TOTAL	4,634.8	3,669.6	4,212.3

B: Other Data in 2014

1 Staffing: 68

Satffing comprises: Directors:3, Managers:2, Corrections Officers:54, Vacancies:9, Casuals:3.

2 Performance Indicators/Targets: Ensures community disputes are settled with fairness and community justice system process isaccessed by all citizens of this land.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10254 Community Courts

(PBS Code: 22517033102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	877.1	930.8	930.8
211	Salaries and Allowances	790.5	820.5	820.5
212	Wages	14.4	16.5	16.5
214	Leave fares	44.7	25.7	25.7
215	Retirement Benefits, Pensions, Gratuities	27.5	68.1	68.1
22	Goods & Services	309.4	301.5	268.5
222	Travel and Subsistence	53.0	53.0	54.3
223	Office Materials and Supplies	28.0	28.0	28.7
224	Operational Materials and Supplies	6.0	6.0	6.2
225	Transport and Fuel	52.0	38.5	39.5
226	Administrative Consultancy Fees	7.2	39.6	0.0
227	Other Operational Expenses	143.2	116.4	119.3
228	Training	20.0	20.0	20.5
23	Utilities, Rentals and Property Costs	75.5	75.5	77.3
231	Utilities	69.8	69.8	71.5
233	Routine Maintenance	5.7	5.7	5.8
27	Capital Formation	15.0	15.0	15.4
271	Office Equipments, Furniture & Fittings	15.0	15.0	15.4
	GRAND TOTAL	1,277.0	1,322.8	1,292.0

B: Other Data in 2014

1 Staffing: 29

Staffinf comprises: Directors:2, Support Staff:25, Vacancies:4, Casuals:6.

2 Performance Indicators/Targets: Delivery of training and community awareness program and review of National Legislation. Improve capacity for the National and Provincial Administration in ensuring village courts are properly administered.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10255 Land Titles Commission

(PBS Code: 22517033103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	612.9	668.6	668.6
211	Salaries and Allowances	521.9	560.9	560.9
212	Wages	23.9	30.0	30.0
213	Overtime	5.0	5.0	5.0
214	Leave fares	32.4	8.3	8.3
215	Retirement Benefits, Pensions, Gratuities	29.7	64.4	64.4
22	Goods & Services	422.6	398.9	409.0
222	Travel and Subsistence	108.0	108.0	110.7
223	Office Materials and Supplies	18.1	18.1	18.6
224	Operational Materials and Supplies	2.0	7.0	7.2
225	Transport and Fuel	44.3	83.0	85.1
227	Other Operational Expenses	250.2	182.8	187.4
23	Utilities, Rentals and Property Costs	54.4	149.4	98.6
231	Utilities	31.8	31.8	32.6
232	Rentals of Property	17.0	102.0	50.0
233	Routine Maintenance	5.6	15.6	16.0
27	Capital Formation	19.0	19.0	19.5
271	Office Equipments, Furniture & Fittings	19.0	19.0	19.5
GRAND TOTAL		1,108.9	1,235.9	1,195.7

B: Other Data in 2014

1 Staffing: 17

Staffing comprises: Commissioners:3, Support Staff:9, Vacancies:5, Casuals:3.

2 Performance Indicators/Targets: Provide supportive programs of the department and implement Government Policies relating to customary land.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10256 National Lands Commission

(PBS Code: 22517033104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	576.2	574.2	574.2
211	Salaries and Allowances	500.0	450.5	450.5
212	Wages	22.0	50.0	50.0
214	Leave fares	18.9	15.1	15.1
215	Retirement Benefits, Pensions, Gratuities	35.3	58.6	58.6
22	Goods & Services	374.0	379.9	299.7
222	Travel and Subsistence	90.0	90.0	92.3
223	Office Materials and Supplies	16.0	16.0	16.4
224	Operational Materials and Supplies	4.0	4.0	4.1
225	Transport and Fuel	16.0	16.0	16.4
226	Administrative Consultancy Fees	11.7	20.0	20.5
227	Other Operational Expenses	236.3	233.9	150.0
23	Utilities, Rentals and Property Costs	46.0	46.0	85.0
231	Utilities	46.0	46.0	85.0
27	Capital Formation	15.0	15.0	15.4
271	Office Equipments, Furniture & Fittings	15.0	15.0	15.4
	GRAND TOTAL	1,011.2	1,015.1	974.3

B: Other Data in 2014

1 Staffing: 14

Staffing comprises: Commissioners:3, Support Staff:7, Vacancies:4, Casuals:3.

2. Performance Indicators/Targets: Provide supportive programs of the Department and implementation of Government Policies relating to State Land matters.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11902 Land Mediation

(PBS Code: 22517033107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	436.5	690.6	462.3
222	Travel and Subsistence	141.9	247.5	253.7
223	Office Materials and Supplies	19.1	30.0	30.8
224	Operational Materials and Supplies	5.5	10.0	10.3
225	Transport and Fuel	2.0	2.0	2.1
226	Administrative Consultancy Fees	1.5	15.0	15.4
227	Other Operational Expenses	266.5	386.1	150.0
27	Capital Formation	15.5	21.0	21.5
271	Office Equipments, Furniture & Fittings	15.5	21.0	21.5
	GRAND TOTAL	452.0	711.6	483.8

B: Other Data in 2014

1. Performance Indicators/ Targets: Ensures there is implementation of Land use mediation activities in placed in communities.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11935 PNG LNG Support

(PBS Code: 22517033108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	2,000.0	2,000.0	2,050.0
227	Other Operational Expenses	2,000.0	2,000.0	2,050.0
	GRAND TOTAL	2,000.0	2,000.0	2,050.0

B: Other Data in 2014

1. Performance Indicators/ Targets: Ensures there is community awareness carried out for smooth operation of the LNG project.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11936 Parole Board Secretariat

(PBS Code: 22517033109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	381.9	381.9
211	Salaries and Allowances	0.0	381.9	381.9
22	Goods & Services	192.8	242.7	221.0
222	Travel and Subsistence	38.0	38.0	39.0
223	Office Materials and Supplies	10.0	10.0	10.3
224	Operational Materials and Supplies	3.9	3.9	4.0
225	Transport and Fuel	2.5	2.5	2.6
227	Other Operational Expenses	135.9	183.3	160.0
228	Training	2.5	5.0	5.1
23	Utilities, Rentals and Property Costs	7.0	17.0	50.3
231	Utilities	7.0	7.0	40.0
233	Routine Maintenance	0.0	10.0	10.3
25	Grants Subsidies and Transfers	10.3	10.3	10.6
251	Membership Fees, Subscriptions & Contribution	10.3	10.3	10.6
27	Capital Formation	10.0	10.0	10.3
271	Office Equipments, Furniture & Fittings	10.0	10.0	10.3
	GRAND TOTAL	220.1	661.9	674.1

B: Other Data in 2014

1. Total staffing: 8

Staffing comprises: Support Staff - 8

2. Performance Indicators/ Targets: Maintains and improve human rights including women and children.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11937 Juvenile Justice

(PBS Code: 22517033110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	386.3	386.3
211	Salaries and Allowances	0.0	376.8	376.8
214	Leave fares	0.0	9.5	9.5
22	Goods & Services	218.2	279.4	286.4
222	Travel and Subsistence	40.0	40.0	41.0
223	Office Materials and Supplies	9.0	9.0	9.2
225	Transport and Fuel	3.0	3.0	3.1
227	Other Operational Expenses	151.2	212.4	217.7
228	Training	15.0	15.0	15.4
23	Utilities, Rentals and Property Costs	10.6	10.6	10.9
231	Utilities	10.6	10.6	10.9
25	Grants Subsidies and Transfers	200.0	200.0	205.0
255	Grants/Transfers to Individuals and Non-profit Organisations	200.0	200.0	205.0
27	Capital Formation	10.0	10.0	10.3
271	Office Equipments, Furniture & Fittings	10.0	10.0	10.3
	GRAND TOTAL	438.8	886.3	898.9

B: Other Data in 2014

1. Total Staffing: 8

Staffing comprises: Support staff: 7, funded vacancy: 1

2. Performance Indicators/ Targets: Maintains and improve human rights including women and children.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11938 Restorative Justice

(PBS Code: 22517033111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	90.0	339.3	339.3
211	Salaries and Allowances	0.0	339.3	339.3
212	Wages	90.0	0.0	0.0
22	Goods & Services	261.5	490.0	563.4
222	Travel and Subsistence	43.6	43.6	44.7
223	Office Materials and Supplies	10.0	10.0	10.3
225	Transport and Fuel	2.5	2.5	2.6
227	Other Operational Expenses	195.4	423.9	495.5
228	Training	10.0	10.0	10.3
27	Capital Formation	10.0	10.0	10.3
271	Office Equipments, Furniture & Fittings	10.0	10.0	10.3
	GRAND TOTAL	361.5	839.3	913.0

B: Other Data in 2014

1. Total staffing: 7

Staffing comprises: Support Staff: 5, funded vacancies: 2

2. Performance Indicators/ Targets: Ensure justice is delivered to the people in the community in partnership with civil societies, churches and other NGOs.

225	Department of Attorney-General	225
-----	--------------------------------	-----

Main Program: Miscellaneous Law and Order Services

Program: Ministerial Services

Program Objectives:

To assist the Minister in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for the Department of Attorney-General.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10257 Ministerial Support Services

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10257 Ministerial Support Services

(PBS Code: 22517092101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	20.0	20.0
212	Wages	0.0	20.0	20.0
22	Goods & Services	294.1	250.1	256.4
222	Travel and Subsistence	100.0	100.0	102.5
223	Office Materials and Supplies	15.0	15.0	15.4
225	Transport and Fuel	39.4	59.4	60.9
227	Other Operational Expenses	139.7	75.7	77.6
23	Utilities, Rentals and Property Costs	32.8	36.8	37.7
231	Utilities	31.8	31.8	32.6
233	Routine Maintenance	1.0	5.0	5.1
27	Capital Formation	15.0	15.0	15.4
271	Office Equipments, Furniture & Fittings	15.0	15.0	15.4
	GRAND TOTAL	341.9	321.9	329.5

B: Other Data in 2014

1 Performance Indicators/Targets: Support programs of the Department and implementation of Government Policies through the office of the Minister.

226	Department of Corrective Institutional Services	226
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Prison Administration and Operations	148,643.8	105,775.4	116,057.8
Program	Pre-2010 activities and Programmes	9,604.0		
11414	National Elections - CIS Operations	9,604.0		
Program	General Administration	31,217.9	30,815.5	38,909.7
10260	Top Management & Administrative Services	9,550.2	7,802.1	12,335.6
10261	Policy & Administration	12,718.1	9,641.6	11,573.2
10262	Operational Field Command	3,281.1	2,668.2	2,994.2
11756	Legal Services	6.0	604.9	899.2
11757	Internal Audit Services	63.6	306.7	671.0
11758	Finance & Budget	11.7	697.3	715.6
11759	Human Resource	4.2	1,072.7	1,093.5
11760	Administration-HR		750.5	750.5
11761	Information Technology Services	832.5	1,342.1	1,373.4
11762	Training Development - Hq	190.8	361.9	401.1
11763	Fixed Asset Management Unit	4,556.7	4,611.8	5,016.7
11764	Community Relation	3.0	236.3	236.3
11765	Payroll Services		719.4	849.4
Program	Prison Administration and Improvement	104,132.3	71,293.2	70,883.2
10266	Southern Region Prisons Administration	11,465.2	376.1	376.1
10267	Northern Region Prisons Administration	10,014.6	375.9	378.4
10268	Islands Region Prisons Administration	6,807.5	334.1	400.8
10269	Highlands Region Prisons Administration	9,392.8	551.8	567.3
11766	Bomana Prison Administration	3,297.5	10,949.3	11,139.1
11767	Ningerum Prison Administration	190.2	1,004.9	1,061.7
11768	Biru Prison Administration	862.3	2,576.2	2,597.8
11769	Giligili Prison Administration	1,098.0	3,120.5	3,156.0
11770	Daru Prison Administration	211.5	949.1	971.4

226	Department of Corrective Institutional Services	226
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
11771	Buimo Prison Administration	2,999.8	7,439.3	7,514.3
11772	Boram Prison Administration	1,447.2	3,659.3	3,809.4
11773	Beon Prison Administration	1,767.0	4,267.0	4,311.2
11774	Vanimo Prison Administration	431.4	1,476.7	1,520.5
11775	Kerevat Prison Administration	765.7	4,874.6	5,106.0
11776	Kavieng Prison Administration	2,025.2	3,720.7	3,771.3
11777	Lakemata Prison Administration	1,226.0	3,069.4	3,328.2
11778	Buka Prison Administration	384.7	616.1	675.6
11779	Manus Prison Administration	352.5	1,047.3	1,089.1
11780	Bundaira Prison Administration	463.7	2,061.9	2,084.5
11781	Bihute Prison Administration	1,221.4	3,794.8	3,835.1
11782	Barawagi Prison Administration	914.8	2,955.6	2,988.5
11783	Baisu Prison Administration	2,078.9	6,199.4	6,266.4
11784	Mukuramanda Prison Administration	67.5	1,066.7	1,083.2
11785	Bui-Lebi Prison Administration	646.9	2,806.5	2,851.3
21023	Rural Lock-ups	10,000.0	2,000.0	
21345	Cs Logistical and Infra Comm Support Program	4,000.0		
21346	Provincial Jail Relocation Programme	25,000.0		
21347	Correctional Services Staff Housing & Infrastructure Rehab	5,000.0		
Program	Training	3,239.6	3,216.7	5,764.2
10265	Staff Training College	3,239.6	3,216.7	5,764.2
Program	Ministerial Services	450.0	450.0	500.7
10270	Minister's Support Services	450.0	450.0	500.7
Grand Total		148,643.8	105,775.4	116,057.8

226	Department of Corrective Institutional Services	226
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	54,142.6	62,802.1	71,189.1
211	Salaries and Allowances	40,222.6	53,544.0	61,928.5
212	Wages	3,112.8	10.0	10.0
213	Overtime	3,937.0	2,048.1	2,050.6
214	Leave fares	3,484.9	2,500.0	2,500.0
215	Retirement Benefits, Pensions, Gratuities	3,385.3	4,700.0	4,700.0
22	Goods & Services	31,347.1	26,578.3	29,268.6
222	Travel and Subsistence	3,068.1	1,859.7	3,651.8
223	Office Materials and Supplies	410.1	319.1	420.0
224	Operational Materials and Supplies	18,698.4	16,589.4	17,250.0
225	Transport and Fuel	5,711.7	4,449.2	4,750.0
226	Administrative Consultancy Fees	106.5	818.0	326.0
227	Other Operational Expenses	2,130.9	1,511.5	1,510.8
228	Training	1,221.4	1,031.4	1,360.0
23	Utilities, Rentals and Property Costs	14,596.4	12,985.0	13,800.0
231	Utilities	10,887.0	9,487.0	10,050.0
233	Routine Maintenance	3,709.4	3,498.0	3,750.0
27	Capital Formation	48,557.5	3,410.0	1,800.0
271	Office Equipments, Furniture & Fittings	150.0	150.0	100.0
273	Motor Vehicles	7,257.2	1,060.0	600.0
275	Plant, Equipment & Machinery	150.3	200.0	500.0
276	Construction, Renovation and Improvements	28,000.0	2,000.0	600.0
277	Substantial/Specific Maintenance	13,000.0		
Grand Total		148,643.6	105,775.4	116,057.7

226	Department of Corrective Institutional Services	226
------------	--	------------

Main Program: Prison Administration and Operations

Program: General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives, to improve policy analysis and to assist in the management of the department in accordance with its established tasks and responsibilities.

Program Description:

The provision of support services including policy analysis, planning, programming and budgeting, personnel affairs and organisational procedures, finance and accounting and other support services.

This program consists of 13 Activities and Projects the expenditure and other data of which are given in the following tables:

10260	Top Management & Administrative Services
10261	Policy & Administration
10262	Operational Field Command
11756	Legal Services
11757	Internal Audit Services
11758	Finance & Budget
11759	Human Resource
11760	Administration-HR
11761	Information Technology Services
11762	Training Development - Hq
11763	Fixed Asset Management Unit
11764	Community Relation
11765	Payroll Services

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 10260 Top Management & Administrative Services

(PBS Code: 22617061101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,012.6	709.8	6,884.5
211	Salaries and Allowances	1,728.6	702.7	6,877.4
213	Overtime	18.4	7.1	7.1
215	Retirement Benefits, Pensions, Gratuities	265.6	0.0	0.0
22	Goods & Services	5,367.8	4,882.3	5,141.2
222	Travel and Subsistence	217.8	217.8	270.0
223	Office Materials and Supplies	0.0	0.0	20.0
224	Operational Materials and Supplies	3,693.1	3,296.1	3,378.5
225	Transport and Fuel	459.0	159.0	164.2
226	Administrative Consultancy Fees	106.5	318.0	326.0
227	Other Operational Expenses	178.0	178.0	182.5
228	Training	713.4	713.4	800.0
27	Capital Formation	2,169.7	2,210.0	310.0
271	Office Equipments, Furniture & Fittings	150.0	150.0	100.0
273	Motor Vehicles	1,019.7	1,060.0	210.0
276	Construction, Renovation and Improvements	1,000.0	1,000.0	0.0
	GRAND TOTAL	9,550.1	7,802.1	12,335.7

B: Other Data in 2014

1 Total staffing: 13

Staffing comprises: Managerial:3, Support Staff:10.

2 Performance Indicators/Targets: To provide high level strategic support and guidance to the organisation through policy implementation, planning, human resource management and general operations. To support and advise the Minister on departmental affairs.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 10261 Policy & Administration

(PBS Code: 22617061102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	8,455.2	7,672.3	7,672.3
211	Salaries and Allowances	2,003.2	457.4	457.4
212	Wages	8.8	10.0	10.0
213	Overtime	152.8	4.9	4.9
214	Leave fares	3,484.9	2,500.0	2,500.0
215	Retirement Benefits, Pensions, Gratuities	2,805.5	4,700.0	4,700.0
22	Goods & Services	1,798.8	505.1	2,351.8
222	Travel and Subsistence	494.1	100.0	1,630.0
223	Office Materials and Supplies	17.3	17.3	20.7
224	Operational Materials and Supplies	217.8	217.8	223.2
227	Other Operational Expenses	1,069.6	170.0	477.9
23	Utilities, Rentals and Property Costs	2,464.2	1,464.2	1,549.0
231	Utilities	2,464.2	1,464.2	1,549.0
GRAND TOTAL		12,718.2	9,641.6	11,573.1

B: Other Data in 2014

1 Total staffing: 36

Staffing comprises: Managerial:7, Support Staff:29, Casuals:2.

2 Performance Indicators/Targets: To ensure the provision of services is within the legislative and other appropriate guidelines.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 10262 Operational Field Command

(PBS Code: 22617061103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,179.1	692.4	692.4
211	Salaries and Allowances	1,075.9	672.4	672.4
213	Overtime	43.3	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	59.9	0.0	0.0
22	Goods & Services	2,101.9	1,975.8	2,301.8
222	Travel and Subsistence	1,187.6	1,161.3	1,301.8
224	Operational Materials and Supplies	371.0	371.0	400.0
227	Other Operational Expenses	543.3	443.5	600.0
	GRAND TOTAL	3,281.0	2,668.2	2,994.2

B: Other Data in 2014

1 Total staffing: 12

Staffing comprises: Managerial:4, Support Staff:8, Casuals:1.

2 Performance Indicators/Targets: Provide leadership in a Regionalised Structure and support services to Institutions in the Provinces.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11756 Legal Services

(PBS Code: 22617061105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	6.0	604.9	604.9
211	Salaries and Allowances	0.0	598.9	598.9
213	Overtime	6.0	6.0	6.0
27	Capital Formation	0.0	0.0	294.3
273	Motor Vehicles	0.0	0.0	130.0
276	Construction, Renovation and Improvements	0.0	0.0	164.3
	GRAND TOTAL	6.0	604.9	899.2

B: Other Data in 2014

1 Total staffing: 6

Staffing comprises: Legal Officer:1, Support staff:5.

2 Performance Indicators/Targets: To provide legal advice and services to the Institution.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11757 Internal Audit Services

(PBS Code: 22617061107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	243.1	243.1
211	Salaries and Allowances	0.0	237.1	237.1
213	Overtime	0.0	6.0	6.0
22	Goods & Services	63.6	63.6	80.0
222	Travel and Subsistence	63.6	63.6	80.0
27	Capital Formation	0.0	0.0	347.9
273	Motor Vehicles	0.0	0.0	130.0
276	Construction, Renovation and Improvements	0.0	0.0	217.9
GRAND TOTAL		63.6	306.7	671.0

B: Other Data in 2014

1 Total staffing: 3

Staffing comprises: Internal Auditors:3.

2 Performance Indicators/Targets: To ensure financial regulations are followed in the Institution as well as expenditure control is established for proper accountability of public funds.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11758 Finance & Budget

(PBS Code: 22617061109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	685.6	685.6
211	Salaries and Allowances	0.0	666.0	666.0
213	Overtime	0.0	19.6	19.6
22	Goods & Services	11.7	11.7	30.0
223	Office Materials and Supplies	11.7	11.7	30.0
GRAND TOTAL		11.7	697.3	715.6

B: Other Data in 2014

1 Total Staffing: 6

Total staffing: Managerial:1, Support staff:5.

2 Performance Indicators/Targets: To support the administration deliver its policies and programs on a timely manner and improve fiscal management of funding provided to the organisation.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11759 Human Resource

(PBS Code: 22617061110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,068.5	1,068.5
211	Salaries and Allowances	0.0	1,041.9	1,041.9
213	Overtime	0.0	26.6	26.6
22	Goods & Services	4.2	4.2	25.0
223	Office Materials and Supplies	4.2	4.2	25.0
	GRAND TOTAL	4.2	1,072.7	1,093.5

B: Other Data in 2014

1 Total staffing: 8

Staffing comprises: Managerial:1, HR officers:7.

2 Performance Indicators/Targets: To provide effective human resource development to the organization and equip them with necessary skills to ensure they produce their obligatory roles to achieve set objectives by the organisation.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11760 Administration-HR

(PBS Code: 22617061111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	750.5	750.5
211	Salaries and Allowances	0.0	724.1	724.1
213	Overtime	0.0	26.4	26.4
	GRAND TOTAL	0.0	750.5	750.5

B: Other Data in 2014

1 Total staffing: 8

Staffing comprises: Managerial:1, Support Staff:7.

2 Performance Indicators/Targets: To improve and monitor payroll functions for the organisation.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11761 Information Technology Services

(PBS Code: 22617061112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	8.1	517.7	517.7
211	Salaries and Allowances	0.0	509.6	509.6
213	Overtime	8.1	8.1	8.1
22	Goods & Services	29.4	29.4	40.9
223	Office Materials and Supplies	29.4	29.4	40.9
23	Utilities, Rentals and Property Costs	795.0	795.0	814.9
231	Utilities	795.0	795.0	814.9
GRAND TOTAL		832.5	1,342.1	1,373.5

B: Other Data in 2014

1 Total staffing: 4

Staffing comprises: Managerial:1, IT and Support staff:3.

2 Performance Indicators/Targets: To provide effective communication links between the organisation's headquarter and all its branches nationwide.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11762 Training Development - Hq

(PBS Code: 22617061113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	171.1	171.1
211	Salaries and Allowances	0.0	163.4	163.4
213	Overtime	0.0	7.7	7.7
22	Goods & Services	190.8	190.8	230.0
222	Travel and Subsistence	190.8	190.8	230.0
GRAND TOTAL		190.8	361.9	401.1

B: Other Data in 2014

1 Total staffing: 5

Staffing comprises: Managerial:1, Support staff:4.

2 Performance Indicators/Targets: To provide relevant training programs for enhancing staff performance.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11763 Fixed Asset Management Unit

(PBS Code: 22617061114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	216.9	216.9
211	Salaries and Allowances	0.0	208.1	208.1
213	Overtime	0.0	8.8	8.8
22	Goods & Services	1,725.7	1,725.7	1,768.9
223	Office Materials and Supplies	2.2	2.2	2.3
225	Transport and Fuel	1,723.5	1,723.5	1,766.6
23	Utilities, Rentals and Property Costs	2,680.7	2,469.2	2,530.9
233	Routine Maintenance	2,680.7	2,469.2	2,530.9
27	Capital Formation	150.3	200.0	500.0
275	Plant, Equipment & Machinery	150.3	200.0	500.0
GRAND TOTAL		4,556.7	4,611.8	5,016.7

B: Other Data in 2014

1 Total staffing: 5

Staffing comprises: Managerial:1, Support staff:4.

2 Performance Indicators/Targets: To effectively manage the Institution's assets and ensure proper records are kept.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11764 Community Relation

(PBS Code: 22617061115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	3.0	236.3	236.3
211	Salaries and Allowances	0.0	233.3	233.3
213	Overtime	3.0	3.0	3.0
	GRAND TOTAL	3.0	236.3	236.3

B: Other Data in 2014

1 Total staffing: 3

Staffing comprises: Support staff:3.

2 Performance Indicators/Targets: Improve community awareness programs to the people of Papua New Guinea.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11765 Payroll Services

(PBS Code: 22617061116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	719.4	719.4
211	Salaries and Allowances	0.0	704.3	704.3
213	Overtime	0.0	15.1	15.1
27	Capital Formation	0.0	0.0	130.0
273	Motor Vehicles	0.0	0.0	130.0
	GRAND TOTAL	0.0	719.4	849.4

B: Other Data in 2014

1 Total staffing: 3

Staffing comprises: Managerial:1, Support Staff:2.

2 Performance Indicators/Targets: To effectively monitor payroll expenditures and provide appropriate reports to the Management as and when required.

226	Department of Corrective Institutional Services	226
-----	---	-----

Main Program: Prison Administration and Operations

Program: Prison Administration and Improvement

Program Objectives:

To contribute to public order and justice through detention of law offenders and provision of correctional and rehabilitation services in the prisons.

Program Description:

To maintain and upgrade the accommodation facilities in the prisons. To provide clothing, rations, medical facilities and personnel commodities. To provide farms for the production of fruits and vegetables. To provide social services through workshops, training of artisans, religious ministering and recreation.

This program consists of 28 Activities and Projects the expenditure and other data of which are given in the following tables:

10266	Southern Region Prisons Administration
10267	Northern Region Prisons Administration
10268	Islands Region Prisons Administration
10269	Highlands Region Prisons Administration
11766	Bomana Prison Administration
11767	Ningerum Prison Administration
11768	Biru Prison Administration
11769	Giligili Prison Administration
11770	Daru Prison Administration
11771	Buimo Prison Administration
11772	Boram Prison Administration
11773	Beon Prison Administration
11774	Vanimo Prison Administration
11775	Kerevat Prison Administration
11776	Kavieng Prison Administration
11777	Lakemata Prison Administration
11778	Buka Prison Administration
11779	Manus Prison Administration
11780	Bundaira Prison Administration
11781	Bihute Prison Administration
11782	Barawagi Prison Administration
11783	Baisu Prison Administration
11784	Mukuramanda Prison Administration
11785	Bui-Lebi Prison Administration
21023	Rural Lock-ups
21345	Cs Logistical and Infra Comm Support Program
21346	Provincial Jail Relocation Programme
21347	Correctional Services Staff Housing & Infrastructure Rehab

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 10266 Southern Region Prisons Administration

(PBS Code: 22617063102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	11,465.1	376.1	376.1
211	Salaries and Allowances	10,424.8	373.6	373.6
213	Overtime	957.4	2.5	2.5
215	Retirement Benefits, Pensions, Gratuities	82.9	0.0	0.0
	GRAND TOTAL	11,465.1	376.1	376.1

B: Other Data in 2014

1 Total staffing: 2

Staffing comprises: Managerial:1, Warders/Support Staff:1.

2 Performance Indicators/Targets: Provide secure human accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitative programs.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 10267 Northern Region Prisons Administration

(PBS Code: 22617063103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	10,014.5	375.9	378.4
211	Salaries and Allowances	8,845.0	370.7	370.7
213	Overtime	1,126.4	5.2	7.7
215	Retirement Benefits, Pensions, Gratuities	43.1	0.0	0.0
	GRAND TOTAL	10,014.5	375.9	378.4

B: Other Data in 2014

1 Total staffing: 2

Staffing comprises: Managerial:1, Warder/Support Staff:1.

2 Performance Indicators/Targets: Provide secure human accommodation adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitative programs.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 10268 Islands Region Prisons Administration

(PBS Code: 22617063104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	6,741.4	268.1	268.1
211	Salaries and Allowances	6,118.5	262.9	262.9
213	Overtime	574.8	5.2	5.2
215	Retirement Benefits, Pensions, Gratuities	48.1	0.0	0.0
22	Goods & Services	31.8	31.8	32.6
224	Operational Materials and Supplies	31.8	31.8	32.6
23	Utilities, Rentals and Property Costs	34.2	34.2	100.1
231	Utilities	34.2	34.2	100.1
GRAND TOTAL		6,807.4	334.1	400.8

B: Other Data in 2014

1 Total staffing: 2

Staffing comprises: Managerial:1, Warders/Support Staff:1

2 Performance Indicators/Targets: Provide secure human accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitation programs.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 10269 Highlands Region Prisons Administration

(PBS Code: 22617063105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	9,356.7	515.6	515.6
211	Salaries and Allowances	8,427.1	509.6	509.6
213	Overtime	880.8	6.0	6.0
215	Retirement Benefits, Pensions, Gratuities	48.8	0.0	0.0
22	Goods & Services	21.2	21.2	21.7
224	Operational Materials and Supplies	21.2	21.2	21.7
23	Utilities, Rentals and Property Costs	15.0	15.0	30.0
231	Utilities	15.0	15.0	30.0
GRAND TOTAL		9,392.9	551.8	567.3

B: Other Data in 2014

1 Total staffing: 14

Staffing comprises: Managerial:1, Support staff:13.

2Performance Indicators/Targets: Provide secure human accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitation programs.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11766 Bomana Prison Administration

(PBS Code: 22617063109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	7,651.8	7,651.8
211	Salaries and Allowances	0.0	7,318.7	7,318.7
213	Overtime	0.0	333.1	333.1
22	Goods & Services	1,797.8	1,797.8	1,854.6
223	Office Materials and Supplies	19.6	19.6	20.1
224	Operational Materials and Supplies	1,453.1	1,453.1	1,501.3
225	Transport and Fuel	325.1	325.1	333.2
23	Utilities, Rentals and Property Costs	1,499.7	1,499.7	1,632.8
231	Utilities	1,450.7	1,450.7	1,487.0
233	Routine Maintenance	49.0	49.0	145.8
	GRAND TOTAL	3,297.5	10,949.3	11,139.2

B: Other Data in 2014

1 Total staffing: 189

Staffing comprises: Managerial:1, Warder/Support staff:188.

2 Performance Indicators/Targets: To effectively provide secure human accommodation for the detainees and develop suitable industrial and rehabilitative programs.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11767 Ningerum Prison Administration

(PBS Code: 22617063110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	814.7	814.7
211	Salaries and Allowances	0.0	786.4	786.4
213	Overtime	0.0	28.3	28.3
22	Goods & Services	141.2	141.2	196.7
223	Office Materials and Supplies	3.8	3.8	3.9
224	Operational Materials and Supplies	116.3	116.3	150.2
225	Transport and Fuel	21.1	21.1	42.6
23	Utilities, Rentals and Property Costs	49.0	49.0	50.2
233	Routine Maintenance	49.0	49.0	50.2
GRAND TOTAL		190.2	1,004.9	1,061.6

B: Other Data in 2014

1 Total staffing: 28

Staffing comprises: Managerial:1, Warders/Support staff:20, Vacancies: 7

2 Performance Indicators/Targets: To provide secure accommodation for the detainees and effectively develop meaningful activities and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11768 Biru Prison Administration

(PBS Code: 22617063111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,713.9	1,713.9
211	Salaries and Allowances	0.0	1,638.0	1,638.0
213	Overtime	0.0	75.9	75.9
22	Goods & Services	504.1	504.1	516.7
223	Office Materials and Supplies	7.3	7.3	7.5
224	Operational Materials and Supplies	420.5	420.5	431.0
225	Transport and Fuel	76.3	76.3	78.2
23	Utilities, Rentals and Property Costs	358.2	358.2	367.1
231	Utilities	309.2	309.2	316.9
233	Routine Maintenance	49.0	49.0	50.2
	GRAND TOTAL	862.3	2,576.2	2,597.7

B: Other Data in 2014

1 Total Staffing: 40

Staffing comprises: Managerial:1, Warders/support staff:39.

2 Performance Targets/Indicators: Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11769 Giligili Prison Administration

(PBS Code: 22617063112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	2,022.5	2,022.5
211	Salaries and Allowances	0.0	1,946.4	1,946.4
213	Overtime	0.0	76.1	76.1
22	Goods & Services	890.6	890.6	912.8
223	Office Materials and Supplies	9.2	9.2	9.4
224	Operational Materials and Supplies	745.9	745.9	764.5
225	Transport and Fuel	135.5	135.5	138.9
23	Utilities, Rentals and Property Costs	207.4	207.4	220.7
231	Utilities	158.0	158.0	170.0
233	Routine Maintenance	49.4	49.4	50.7
	GRAND TOTAL	1,098.0	3,120.5	3,156.0

B: Other Data in 2014

1 Total staffing: 174

Staffing comprises: Managerial:1, Warders/Support staff: 173.

2 Performance Targets/Indicators: Provide secure accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11770 Daru Prison Administration

(PBS Code: 22617063113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	737.5	737.5
211	Salaries and Allowances	0.0	703.6	703.6
213	Overtime	0.0	33.9	33.9
22	Goods & Services	49.2	49.2	67.4
223	Office Materials and Supplies	4.7	4.7	4.8
225	Transport and Fuel	44.5	44.5	62.6
23	Utilities, Rentals and Property Costs	162.3	162.4	166.4
231	Utilities	113.4	113.4	116.2
233	Routine Maintenance	48.9	49.0	50.2
GRAND TOTAL		211.5	949.1	971.3

B: Other Data in 2014

1 Total staffing: 31

Staffing comprises: Managerial:1, Warders/Support staff:30.

2 Performance Targets/Indicators: Provide secure accommodation and develop appropriate and suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11771 Buimo Prison Administration

(PBS Code: 22617063115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	4,439.5	4,439.5
211	Salaries and Allowances	0.0	4,304.2	4,304.2
213	Overtime	0.0	135.3	135.3
22	Goods & Services	2,016.4	2,016.4	2,066.8
223	Office Materials and Supplies	24.2	24.2	24.8
224	Operational Materials and Supplies	1,685.5	1,685.5	1,727.6
225	Transport and Fuel	306.7	306.7	314.4
23	Utilities, Rentals and Property Costs	983.4	983.4	1,008.0
231	Utilities	934.4	934.4	957.8
233	Routine Maintenance	49.0	49.0	50.2
	GRAND TOTAL	2,999.8	7,439.3	7,514.3

B: Other Data in 2014

1 Total staffing: 96

Staffing comprises: Managerial:1, Warders/Support staff:95.

2 Performance Targets/Indicators: Provide a secure accommodation and develop appropriate industrial and rehabilitation programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11772 Boram Prison Administration

(PBS Code: 22617063116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	2,212.1	2,212.1
211	Salaries and Allowances	0.0	2,118.0	2,118.0
213	Overtime	0.0	94.1	94.1
22	Goods & Services	831.0	831.0	965.7
223	Office Materials and Supplies	13.0	13.0	13.3
224	Operational Materials and Supplies	692.1	692.1	809.5
225	Transport and Fuel	125.9	125.9	142.9
23	Utilities, Rentals and Property Costs	616.2	616.2	631.6
231	Utilities	567.2	567.2	581.4
233	Routine Maintenance	49.0	49.0	50.2
	GRAND TOTAL	1,447.2	3,659.3	3,809.4

B: Other Data in 2014

1 Total staffing: 55

Staffing comprises: Managerial:1, Warders/Support staff:54.

2 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11773 Beon Prison Administration

(PBS Code: 22617063117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	2,500.0	2,500.0
211	Salaries and Allowances	0.0	2,400.4	2,400.4
213	Overtime	0.0	99.6	99.6
22	Goods & Services	923.4	923.4	946.5
223	Office Materials and Supplies	13.9	13.9	14.2
224	Operational Materials and Supplies	766.8	766.8	786.0
225	Transport and Fuel	142.7	142.7	146.3
23	Utilities, Rentals and Property Costs	843.6	843.6	864.7
231	Utilities	794.6	794.6	814.5
233	Routine Maintenance	49.0	49.0	50.2
	GRAND TOTAL	1,767.0	4,267.0	4,311.2

B: Other Data in 2014

1 Total staffing: 74

Staffing comprises: Managerial:1, Warders/Support staff:73.

2 Performance Indicators/Targets: Provide secure accommodation and develop suitable activities, industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11774 Vanimo Prison Administration

(PBS Code: 22617063118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,045.3	1,045.3
211	Salaries and Allowances	0.0	1,002.0	1,002.0
213	Overtime	0.0	43.3	43.3
22	Goods & Services	318.7	318.7	359.7
223	Office Materials and Supplies	8.3	8.3	8.5
224	Operational Materials and Supplies	262.6	262.6	269.2
225	Transport and Fuel	47.8	47.8	82.0
23	Utilities, Rentals and Property Costs	112.7	112.7	115.5
231	Utilities	63.7	63.7	65.3
233	Routine Maintenance	49.0	49.0	50.2
	GRAND TOTAL	431.4	1,476.7	1,520.5

B: Other Data in 2014

1 Total staffing: 25

Staffing comprises: Managerial:1, Warders/Support staff:24.

2 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11775 Kerevat Prison Administration

(PBS Code: 22617063119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	4,108.9	4,108.9
211	Salaries and Allowances	0.0	3,980.7	3,980.7
213	Overtime	0.0	128.2	128.2
22	Goods & Services	552.2	552.2	592.7
223	Office Materials and Supplies	11.0	11.0	13.2
224	Operational Materials and Supplies	453.4	453.4	489.5
225	Transport and Fuel	87.8	87.8	90.0
23	Utilities, Rentals and Property Costs	213.5	213.5	404.3
231	Utilities	164.5	164.5	354.1
233	Routine Maintenance	49.0	49.0	50.2
	GRAND TOTAL	765.7	4,874.6	5,105.9

B: Other Data in 2014

1 Total staffing: 72

Staffing comprises: Managerial:1, Warders/Support staff:71.

2 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees. Detainees must be able to associate themselves with their communities after serving their jail terms.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11776 Kavieng Prison Administration

(PBS Code: 22617063120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,695.5	1,695.5
211	Salaries and Allowances	0.0	1,622.9	1,622.9
213	Overtime	0.0	72.6	72.6
22	Goods & Services	1,539.6	1,539.6	1,578.1
223	Office Materials and Supplies	16.2	16.2	16.6
224	Operational Materials and Supplies	1,288.9	1,288.9	1,321.1
225	Transport and Fuel	234.5	234.5	240.4
23	Utilities, Rentals and Property Costs	485.6	485.6	497.7
231	Utilities	436.6	436.6	447.5
233	Routine Maintenance	49.0	49.0	50.2
	GRAND TOTAL	2,025.2	3,720.7	3,771.3

B: Other Data in 2014

1 Total staffing: 43

Staffing comprises: Managerial:1, Warders/Support staff:42, Vacancies:16.

2 Performance Indicators/Targets: Develop industrial and suitable rehabilitative programs for the detainees. The detainees should be able to associate themselves with the communities after serving their jail terms.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11777 Lakiemata Prison Administration

(PBS Code: 22617063121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,843.4	1,843.4
211	Salaries and Allowances	0.0	1,757.5	1,757.5
213	Overtime	0.0	85.9	85.9
22	Goods & Services	994.3	994.3	1,026.8
223	Office Materials and Supplies	10.5	10.5	10.8
224	Operational Materials and Supplies	832.3	832.3	853.1
225	Transport and Fuel	151.5	151.5	162.9
23	Utilities, Rentals and Property Costs	231.7	231.7	240.2
231	Utilities	182.7	182.7	190.0
233	Routine Maintenance	49.0	49.0	50.2
27	Capital Formation	0.0	0.0	217.8
276	Construction, Renovation and Improvements	0.0	0.0	217.8
	GRAND TOTAL	1,226.0	3,069.4	3,328.2

B: Other Data in 2014

1 Total staffing: 52

Staffing comprises: Managerial:1, Warders/Support staff:51

2 Program Indicators/Targets: Provide appropriate accommodation and rehabilitative programs to help the detainees adapt normal life after serving their jail terms.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11778 Buka Prison Administration

(PBS Code: 22617063122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	6.0	237.4	237.4
211	Salaries and Allowances	0.0	231.4	231.4
213	Overtime	6.0	6.0	6.0
22	Goods & Services	329.7	329.7	387.9
223	Office Materials and Supplies	8.7	8.7	8.9
224	Operational Materials and Supplies	271.6	271.6	278.4
225	Transport and Fuel	49.4	49.4	100.6
23	Utilities, Rentals and Property Costs	49.0	49.0	50.2
233	Routine Maintenance	49.0	49.0	50.2
GRAND TOTAL		384.7	616.1	675.5

B: Other Data in 2014

1 Total staffing: 4

Staffing comprises: Managerial:1, Warders:3.

2 Performance Indicators/Targets: Provide appropriate rehabilitative programs for the detainees. The detainees must be able to adapt normal life after serving their terms.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11779 Manus Prison Administration

(PBS Code: 22617063123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1.2	696.0	696.0
211	Salaries and Allowances	0.0	677.8	677.8
213	Overtime	1.2	18.2	18.2
22	Goods & Services	213.6	213.6	252.0
223	Office Materials and Supplies	2.2	2.2	6.3
224	Operational Materials and Supplies	178.9	178.9	183.4
225	Transport and Fuel	32.5	32.5	62.3
23	Utilities, Rentals and Property Costs	137.7	137.7	141.1
231	Utilities	88.7	88.7	90.9
233	Routine Maintenance	49.0	49.0	50.2
	GRAND TOTAL	352.5	1,047.3	1,089.1

B: Other Data in 2014

1 Total staffing: 12

Staffing comprises: Managerial:1, Warders/Support staff:11.

2 Performance Indicators/Target: Provide secure accommodation and develop suitable rehabilitative programs for the detainees. The detainees must be able to adapt normal life after serving their jail terms.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11780 Bundaira Prison Administration

(PBS Code: 22617063124)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	1,599.2	1,599.2
211	Salaries and Allowances	0.0	1,538.8	1,538.8
213	Overtime	0.0	60.4	60.4
22	Goods & Services	396.2	395.2	405.1
223	Office Materials and Supplies	4.7	3.7	3.8
224	Operational Materials and Supplies	330.1	330.1	338.4
225	Transport and Fuel	61.4	61.4	62.9
23	Utilities, Rentals and Property Costs	67.5	67.5	80.2
231	Utilities	18.5	18.5	20.0
233	Routine Maintenance	49.0	49.0	60.2
	GRAND TOTAL	463.7	2,061.9	2,084.5

B: Other Data in 2014

1 Total Staffing: 33

Staffing comprises: Managerial - 1, Warders/ Support staff - 32

2 Performance Indicators/Targets: Provide secure human accommodation and develop industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11781 Bihute Prison Administration

(PBS Code: 22617063125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	2,573.4	2,573.4
211	Salaries and Allowances	0.0	2,468.4	2,468.4
213	Overtime	0.0	105.0	105.0
22	Goods & Services	986.8	986.8	1,011.4
223	Office Materials and Supplies	9.3	9.3	9.5
224	Operational Materials and Supplies	825.4	825.4	846.0
225	Transport and Fuel	152.1	152.1	155.9
23	Utilities, Rentals and Property Costs	234.6	234.6	250.2
231	Utilities	185.6	185.6	190.0
233	Routine Maintenance	49.0	49.0	60.2
	GRAND TOTAL	1,221.4	3,794.8	3,835.0

B: Other Data in 2014

1 Total staffing: 61

Staffing comprises: Managerial:1, Warders/Support staff:60.

2 Performance Indicators/Targets: Provide secure human accommodation and develop suitable industrial and rehabilitation programs for the detainees. The detainees must be able to adapt normal life after serving their jail term.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11782 Barawagi Prison Administration

(PBS Code: 22617063126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	2,040.8	2,040.8
211	Salaries and Allowances	0.0	1,960.5	1,960.5
213	Overtime	0.0	80.3	80.3
22	Goods & Services	762.2	762.2	781.2
223	Office Materials and Supplies	7.2	7.2	7.4
224	Operational Materials and Supplies	637.2	637.2	653.1
225	Transport and Fuel	117.8	117.8	120.7
23	Utilities, Rentals and Property Costs	152.6	152.6	166.4
231	Utilities	103.8	103.8	106.4
233	Routine Maintenance	48.8	48.8	60.0
	GRAND TOTAL	914.8	2,955.6	2,988.4

B: Other Data in 2014

1 Total staffing: 44

Staffing comprises: Managerial:1, Warders/Support staff:43.

2 Performance Indicators/Targets: Provide secure human accommodation and develop suitable industrial and rehabilitation programs for the detainees. The detainees should be able to positively contribute to their communities and help reduce crime rates after their jail terms.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11783 Baisu Prison Administration

(PBS Code: 22617063127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	4,120.5	4,120.5
211	Salaries and Allowances	0.0	3,950.5	3,950.5
213	Overtime	0.0	170.0	170.0
22	Goods & Services	1,447.0	1,447.0	1,483.2
223	Office Materials and Supplies	13.7	13.7	14.0
224	Operational Materials and Supplies	1,210.2	1,210.2	1,240.5
225	Transport and Fuel	223.1	223.1	228.7
23	Utilities, Rentals and Property Costs	631.9	631.9	662.7
231	Utilities	582.9	582.9	597.5
233	Routine Maintenance	49.0	49.0	65.2
	GRAND TOTAL	2,078.9	6,199.4	6,266.4

B: Other Data in 2014

1 Total staffing: 98

Staffing comprise: Managerial:1, Warders/Support Staff:97.

2 Performance Indicators/Targets: Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11784 Mukuramanda Prison Administration

(PBS Code: 22617063128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	999.2	999.2
211	Salaries and Allowances	0.0	956.1	956.1
213	Overtime	0.0	43.1	43.1
23	Utilities, Rentals and Property Costs	67.5	67.5	84.0
231	Utilities	18.7	18.7	20.0
233	Routine Maintenance	48.8	48.8	64.0
	GRAND TOTAL	67.5	1,066.7	1,083.2

B: Other Data in 2014

1 Total staffing: 24

Staffing comprises: Managerial:1, Warders/Support Staff:23.

2 Performance Indicators/Targets: Provide a secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11785 Bui-Lebi Prison Administration

(PBS Code: 22617063129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	2,159.6	2,159.6
211	Salaries and Allowances	0.0	2,073.6	2,073.6
213	Overtime	0.0	86.0	86.0
22	Goods & Services	449.0	449.0	479.0
223	Office Materials and Supplies	4.2	4.2	6.0
224	Operational Materials and Supplies	374.7	374.7	384.1
225	Transport and Fuel	70.1	70.1	88.9
23	Utilities, Rentals and Property Costs	197.9	197.9	212.8
231	Utilities	149.1	149.1	152.8
233	Routine Maintenance	48.8	48.8	60.0
	GRAND TOTAL	646.9	2,806.5	2,851.4

B: Other Data in 2014

1 Total staffing: 48

Staffing comprises: Managerial:1, Warders/Support Staff:47.

2 Performance Indicators/Targets: Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Project: 21023 Rural Lock-ups

(PBS Code: 226-1706-3-211)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	10,000.0	2,000.0	0.0
226	Administrative Consultancy Fees	0.0	500.0	0.0
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	7,000.0	1,000.0	0.0
277	Substantial/Specific Maintenance	3,000.0	0.0	0.0
	GRAND TOTAL	10,000.0	2,000.0	0.0

B: Other Data in 2014

226	Department of Corrective Institutional Services	226
------------	--	------------

Project: 21345 Cs Logistical and Infra Comm Support Program

(PBS Code: 226-1706-3-215)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	4,000.0	0.0	0.0
273	Motor Vehicles	4,000.0	0.0	0.0
	GRAND TOTAL	4,000.0	0.0	0.0

B: Other Data in 2014

226	Department of Corrective Institutional Services	226
------------	--	------------

Project: 21346 Provincial Jail Relocation Programme

(PBS Code: 226-1706-3-219)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	25,000.0	0.0	0.0
276	Construction, Renovation and Improvements	15,000.0	0.0	0.0
277	Substantial/Specific Maintenance	10,000.0	0.0	0.0
	GRAND TOTAL	25,000.0	0.0	0.0

B: Other Data in 2014

226	Department of Corrective Institutional Services	226
------------	--	------------

Project: 21347 Correctional Services Staff Housing & Infrastructure Rehab

(PBS Code: 226-1706-3-220)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	GRAND TOTAL	5,000.0	0.0	0.0

B: Other Data in 2014

226	Department of Corrective Institutional Services	226
-----	---	-----

Main Program: Prison Administration and Operations

Program: Training

Program Objectives:

To provide training relevant for the department to effectively and efficiently produce manpower suitable to implement its objectives.

Program Description:

The provision of appropriate training skills and techniques and other resources to produce high calibre manpower skilled in appropriate areas to provide protection to the community from elements undergoing rehabilitation process.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10265 Staff Training College

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 10265 Staff Training College

(PBS Code: 22617062101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,789.6	1,766.7	3,976.5
211	Salaries and Allowances	1,599.4	1,672.1	3,881.9
213	Overtime	158.8	94.6	94.6
215	Retirement Benefits, Pensions, Gratuities	31.4	0.0	0.0
22	Goods & Services	544.7	544.7	859.7
223	Office Materials and Supplies	25.4	25.4	35.0
224	Operational Materials and Supplies	106.0	106.0	167.0
225	Transport and Fuel	95.3	95.3	97.7
228	Training	318.0	318.0	560.0
23	Utilities, Rentals and Property Costs	905.3	905.3	927.9
231	Utilities	856.3	856.3	877.7
233	Routine Maintenance	49.0	49.0	50.2
	GRAND TOTAL	3,239.6	3,216.7	5,764.1

B: Other Data in 2014

1 Total staffing: 68 staff & 150 new recruits for 2014 - Staffing comprises: Managerial:5, Support Staff:63.

2 Performance Indicators/Targets: Ensure relevant training programs are provided to all uniformed personnel.

226	Department of Corrective Institutional Services	226
-----	---	-----

Main Program: Prison Administration and Operations

Program: Ministerial Services

Program Objectives:

To assist the Minister for Corrective Institutional Services in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Corrective Institutional Services.

This program consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10270 Minister's Support Services

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 10270 Minister's Support Services

(PBS Code: 22617064101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
22	Goods & Services	450.0	450.0	500.7
222	Travel and Subsistence	126.2	126.2	140.0
223	Office Materials and Supplies	38.2	38.2	43.0
225	Transport and Fuel	65.6	65.6	67.2
227	Other Operational Expenses	220.0	220.0	250.5
	GRAND TOTAL	450.0	450.0	500.7

B: Other Data in 2014

1 Performance Indicators/Targets: Provide advice and support to the Minister to implement relevant Government Policies for the Organisation.

227	Provincial Treasuries	227
------------	------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
Main Program	Public Finance Management	36,239.1	36,495.2	40,059.1
Program	Provincial Treasury			1,263.3
12129	Jiwaka Provincial Treasury			584.8
12130	Hela Provincial Treasury			678.5
Program	Provincial Treasury	36,239.1	36,495.2	38,795.8
10271	Central	1,446.6	583.8	791.9
10272	Gulf	939.0	513.5	705.3
10273	Western	1,324.4	574.8	697.2
10274	Milne Bay	1,635.1	582.3	712.5
10275	Oro	1,067.6	561.9	709.8
10276	Morobe	2,416.3	727.7	710.6
10277	Madang	1,832.7	567.7	674.7
10278	East Sepik	1,856.5	656.1	693.3
10279	Sandaun	1,561.6	584.0	704.4
10280	Eastern Highlands	2,490.2	569.0	703.5
10281	Southern Highlands	2,661.6	588.5	761.5
10282	Western Highlands	1,839.5	578.3	660.2
10283	Enga	1,899.5	570.0	665.3
10284	Simbu	1,865.1	586.0	664.9
10285	Manus	688.1	591.7	582.7
10286	New Ireland	1,159.5	588.2	720.7
10287	West New Britain	1,050.0	577.1	663.5
10288	East New Britain	1,292.9	563.5	672.5
10289	North Solomons	1,023.5	570.1	689.0
11513	Bereina District Treasury	68.0	258.3	295.6
11514	Kwikila District Treasury	64.0	276.8	314.0
11515	Kupiano District Treasury	80.0	280.8	318.3

227	Provincial Treasuries	227
------------	------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
11516	Tapini District Treasury	82.4	353.5	386.9
11517	Kerema District Treasury	74.0	270.8	307.9
11518	Kikori District Treasury	90.0	326.8	364.6
11519	Middle Fly District Treasury	81.2	326.7	365.1
11520	North Fly District Treasury	82.0	302.5	339.6
11521	South Fly District Treasury	98.5	330.8	369.2
11522	Alotau/Rabaraba District Treasury	65.1	283.3	320.4
11523	Esa'ala District Treasury	55.6	279.8	317.0
11524	Kiriwina/Goodenough District Treasury	56.6	279.8	326.7
11525	Samarai/Murua District Treasury	65.6	292.3	336.4
11526	Ijivitari District Treasury	41.6	279.7	316.9
11527	Sohe District Treasury	42.2	259.5	296.6
11528	Lae District Treasury	46.7	260.5	297.7
11529	Huon District Treasury.	48.1	260.5	297.7
11530	Nawaeb District Treasury	51.0	273.2	
11531	Markham District Treasury	38.4	279.5	316.7
11532	Bulolo District Treasury	52.5	306.2	343.4
11533	Kabwum District Treasury	55.8	274.8	318.9
11534	Finschaffon District Treasury	58.5	274.9	289.4
11535	Tewai - Siassi District Treasury	60.2	330.8	369.2
11536	Menyamya District Treasury	60.7	294.8	
11537	Madang District Treasury	63.5	259.5	
11538	Usino Bundi District Treasury	73.0	328.0	365.2
11539	Bogia District Treasury	68.0	284.8	322.0
11540	Sumkar District Treasury	82.0	285.8	323.1
11541	Rai Coast District Treasury	82.0	295.8	333.3
11542	Middle Ramu District Treasury	80.0	324.4	383.2
11543	Wewak District Treasury	40.8	260.5	297.7
11544	Angoram District Treasury	69.7	285.8	323.1
11545	Maprik District Treasury	45.1	264.5	301.8
11546	Wosera Gawi District Treasury	54.1	295.8	

227	Provincial Treasuries	227
------------	------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
11547	Ambunti Dreikirir District Treasury	65.2	313.5	360.4
11548	Vanimo Green River District Treasury	40.6	260.5	297.7
11549	Aitape Lumi District Treasury	57.1	295.8	333.3
11550	Nuku District Treasury	55.1	295.8	333.3
11551	Telefomin District Treasury	56.5	331.8	
11552	Goroka District Treasury	42.8	260.5	297.7
11553	Daulo District Treasury	39.7	281.8	319.0
11554	Henganofi District Treasury	42.3	285.8	323.1
11555	Kainantu District Treasury	44.4	264.5	301.8
11556	Obura Wonenara District Treasury	58.1	295.8	333.3
11557	Unggai Bena District Treasury	47.4	260.5	
11558	Lufa District Treasury	56.7	285.8	323.1
11559	Okapa District Treasury	58.1	285.8	323.1
11560	Mendi Munihi District Treasury	95.3	260.5	297.7
11561	Ialibu Pangia District Treasury	133.9	295.8	333.3
11562	Imbongu District Treasury	138.5	295.8	333.3
11563	Kagua Erave District Treasury	134.2	295.8	333.3
11564	Nipa Kutubu District Treasury	112.3	284.8	322.0
11565	Komo Magarima District Treasury	139.8	322.5	360.0
11566	Tari Pori District Treasury	131.5	281.8	319.0
11567	Koroba Kopiago District Treasury	130.6	295.8	
11568	Hagen Central District Treasury	67.6	260.5	297.7
11569	North Waghi District Treasury	69.7	281.8	319.0
11570	South Waghi District Treasury	71.2	281.8	319.0
11571	Dei District Treasury	76.6	285.8	323.1
11572	Tambul Nebilyer District Treasury	75.7	285.8	323.1
11573	Mul Baiyer District Treasury	88.0	295.8	333.3
11574	Jimi District Treasury	89.0	295.8	333.3
11575	Kompiani District Treasury	60.7	295.8	333.3
11576	Kandep District Treasury	60.8	295.8	333.3
11577	Porgera District Treasury	49.7	265.3	317.5

227	Provincial Treasuries	227
------------	------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2012	2013	2014
11578	Laiagam District Treasury	47.0	312.5	348.5
11579	Wapenamanda District Treasury	46.0	281.8	319.0
11580	Kundiawa District Treasury	54.5	275.6	
11581	Gembogl District Treasury	110.1	285.8	323.1
11582	Sinasina Yongumugul District Treasury	57.0	281.8	319.0
11583	Chuave District Treasury	57.0	281.8	319.0
11584	Kerowaghi District Treasury	57.0	281.8	
11585	Gumine District Treasury	70.0	285.8	323.1
11586	Karamui Nomane District Treasury	73.0	331.8	364.8
11587	Manus District Treasury	134.1	259.5	296.6
11588	Kavieng District Treasury	41.6	259.5	296.6
11589	Kandrian Gloucester District Treasury	154.7	294.8	341.9
11590	Talasea District Treasury	133.7	307.5	344.6
11591	Kokopo District Treasury	67.6	259.5	296.6
11592	Gazelle District Treasury	66.0	280.8	372.9
11593	Pomio District Treasury	85.5	320.8	423.6
11594	North Bougainville District Treasury	34.7	259.5	296.6
11595	South Bougainville District Treasury	56.0	315.9	353.9
11596	Central Bougainville Treasury	58.5	295.8	333.3
11786	Yangoru Sausia District Treasury	49.9	311.8	349.0
11787	Wabag District Treasury	42.7	259.5	296.6
11788	Rabaul District Treasury	63.5	259.5	
11789	Namatanai District Treasury	63.3	321.5	359.0
Grand Total		36,239.1	36,495.2	40,059.1

227	Provincial Treasuries	227
------------	------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	25,455.1	27,271.9	30,189.8
211	Salaries and Allowances	22,641.9	25,044.4	26,495.7
212	Wages	17.1		1,014.0
213	Overtime	0.1		
214	Leave fares	2,121.1	2,227.5	2,538.1
215	Retirement Benefits, Pensions, Gratuities	674.9		142.0
22	Goods & Services	7,816.6	6,393.0	7,076.8
221	Domestic Travel and Subsistence		16.0	111.1
222	Travel and Subsistence	1,742.0	1,194.8	1,527.4
223	Office Materials and Supplies	817.4	941.1	1,073.7
224	Operational Materials and Supplies	654.6	332.9	383.7
225	Transport and Fuel	1,289.9	1,124.9	1,236.7
227	Other Operational Expenses	3,312.7	2,783.3	2,744.2
23	Utilities, Rentals and Property Costs	2,306.7	2,262.2	2,371.5
231	Utilities	1,323.6	1,200.2	1,222.2
232	Rentals of Property		50.0	
233	Routine Maintenance	983.1	1,012.0	1,149.3
25	Grants Subsidies and Transfers	90.3		
255	Grants/Transfers to Individuals and Non-profit Organisations	90.3		
27	Capital Formation	710.3	568.1	420.0
271	Office Equipments, Furniture & Fittings	582.2	428.1	420.0
273	Motor Vehicles	100.0	140.0	
277	Substantial/Specific Maintenance	28.1		
Grand Total		36,379.0	36,495.2	40,058.1

227	Provincial Treasuries	227
------------	------------------------------	------------

Main Program: Public Finance Management

Program: Provincial Treasury

Program Objectives:

To ensure the distribution of the provinces financial resources in accordance with provincial government policies and available funds.

Program Description:

Evaluation of provinces recurrent and / or capital expenditure proposals in the con text of Provincial Government policies and available funds.

This program consists of 2 Activities and Projects the expenditure and other data of which are given in the following tables:

12129	Jiwaka Provincial Treasury
12130	Hela Provincial Treasury

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 12129 Jiwaka Provincial Treasury

(PBS Code: 22712032100)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	388.5
211	Salaries and Allowances	0.0	0.0	344.4
214	Leave fares	0.0	0.0	31.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.8
22	Goods & Services	0.0	0.0	140.0
222	Travel and Subsistence	0.0	0.0	39.4
225	Transport and Fuel	0.0	0.0	20.0
227	Other Operational Expenses	0.0	0.0	80.6
23	Utilities, Rentals and Property Costs	0.0	0.0	56.3
233	Routine Maintenance	0.0	0.0	56.3
	GRAND TOTAL	0.0	0.0	584.8

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 12130 Hela Provincial Treasury

(PBS Code: 22712032101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	478.5
211	Salaries and Allowances	0.0	0.0	344.4
214	Leave fares	0.0	0.0	121.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	12.8
22	Goods & Services	0.0	0.0	150.0
222	Travel and Subsistence	0.0	0.0	80.0
225	Transport and Fuel	0.0	0.0	20.0
227	Other Operational Expenses	0.0	0.0	50.0
23	Utilities, Rentals and Property Costs	0.0	0.0	50.0
233	Routine Maintenance	0.0	0.0	50.0
	GRAND TOTAL	0.0	0.0	678.5

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Main Program: Public Finance Management

Program: Provincial Treasury

Program Objectives:

To ensure the distribution of the provinces financial resources in accordance with provincial government policies and available funds.

Program Description:

Evaluation of provinces recurrent and / or capital expenditure proposals in the context of Provincial Government policies and available funds.

This program consists of 107 Activities and Projects the expenditure and other data of which are given in the following tables:

10271	Central
10272	Gulf
10273	Western
10274	Milne Bay
10275	Oro
10276	Morobe
10277	Madang
10278	East Sepik
10279	Sandaun
10280	Eastern Highlands
10281	Southern Highlands
10282	Western Highlands
10283	Enga
10284	Simbu
10285	Manus
10286	New Ireland
10287	West New Britain
10288	East New Britain
10289	North Solomons
11513	Bereina District Treasury
11514	Kwikila District Treasury
11515	Kupiano District Treasury
11516	Tapini District Treasury
11517	Kerema District Treasury
11518	Kikori District Treasury
11519	Middle Fly District Treasury
11520	North Fly District Treasury
11521	South Fly District Treasury
11522	Alotau/Rabaraba District Treasury
11523	Esa'ala District Treasury
11524	Kiriwina/Goodenough District Treasury
11525	Samarai/Murua District Treasury
11526	Ijivitari District Treasury
11527	Sohe District Treasury
11528	Lae District Treasury
11529	Huon District Treasury.

11530	Nawaeb District Treasury
11531	Markham District Treasury
11532	Bulolo District Treasury
11533	Kabwum District Treasury
11534	Finschaffen District Treasury
11535	Tewai - Siassi District Treasury
11536	Menyamy District Treasury
11537	Madang District Treasury
11538	Usino Bundi District Treasury
11539	Bogia District Treasury
11540	Sumkar District Treasury
11541	Rai Coast District Treasury
11542	Middle Ramu District Treasury
11543	Wewak District Treasury
11544	Angoram District Treasury
11545	Maprik District Treasury
11546	Wosera Gawi District Treasury
11547	Ambunti Dreikir District Treasury
11548	Vanimo Green River District Treasury
11549	Aitape Lumi District Treasury
11550	Nuku District Treasury
11551	Telefomin District Treasury
11552	Goroka District Treasury
11553	Daulo District Treasury
11554	Henganofi District Treasury
11555	Kainantu District Treasury
11556	Obura Wonenara District Treasury
11557	Unggai Bena District Treasury
11558	Lufa District Treasury
11559	Okapa District Treasury
11560	Mendi Munihu District Treasury
11561	Ialibu Pangia District Treasury
11562	Imbongu District Treasury
11563	Kagua Erave District Treasury
11564	Nipa Kutubu District Treasury
11565	Komo Magarima District Treasury
11566	Tari Pori District Treasury
11567	Koroba Kopiago District Treasury
11568	Hagen Central District Treasury
11569	North Waghi District Treasury
11570	South Waghi District Treasury
11571	Dei District Treasury
11572	Tambul Nebilyer District Treasury
11573	Mul Baiyer District Treasury
11574	Jimi District Treasury
11575	Kompam District Treasury
11576	Kandep District Treasury
11577	Porgera District Treasury
11578	Laiagam District Treasury
11579	Wapenamanda District Treasury
11580	Kundiawa District Treasury
11581	Gembogl District Treasury
11582	Sinasina Yongumugul District Treasury

11583	Chuave District Treasury
11584	Kerowaghi District Treasury
11585	Gumine District Treasury
11586	Karamui Nomane District Treasury
11587	Manus District Treasury
11588	Kavieng District Treasury
11589	Kandrian Gloucester District Treasury
11590	Talasea District Treasury
11591	Kokopo District Treasury
11592	Gazelle District Treasury
11593	Pomio District Treasury
11594	North Bougainville District Treasury
11595	South Bougainville District Treasury
11596	Central Bougainville Treasury
11786	Yangoru Sausia District Treasury
11787	Wabag District Treasury
11788	Rabaul District Treasury
11789	Namatanai District Treasury

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10271 Central

(PBS Code: 22712031106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,087.8	354.2	499.1
211	Salaries and Allowances	1,029.2	334.2	414.1
214	Leave fares	30.0	20.0	7.5
215	Retirement Benefits, Pensions, Gratuities	28.6	0.0	77.5
22	Goods & Services	182.6	125.3	188.8
221	Domestic Travel and Subsistence	0.0	0.0	38.8
222	Travel and Subsistence	25.6	30.0	10.0
223	Office Materials and Supplies	38.9	15.0	25.0
224	Operational Materials and Supplies	44.6	10.0	25.0
225	Transport and Fuel	30.8	20.0	20.0
227	Other Operational Expenses	42.7	50.3	70.0
23	Utilities, Rentals and Property Costs	141.8	82.0	84.0
231	Utilities	86.0	32.0	35.0
233	Routine Maintenance	55.8	50.0	49.0
27	Capital Formation	34.4	22.3	20.0
271	Office Equipments, Furniture & Fittings	34.4	22.3	20.0
	GRAND TOTAL	1,446.6	583.8	791.9

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10272 Gulf

(PBS Code: 22712031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	729.3	354.2	466.0
211	Salaries and Allowances	695.4	334.2	424.7
214	Leave fares	25.0	20.0	41.3
215	Retirement Benefits, Pensions, Gratuities	8.9	0.0	0.0
22	Goods & Services	103.0	108.3	137.3
222	Travel and Subsistence	13.8	20.0	20.0
223	Office Materials and Supplies	41.1	15.0	25.0
224	Operational Materials and Supplies	20.3	10.0	22.5
225	Transport and Fuel	7.5	18.0	29.0
227	Other Operational Expenses	20.3	45.3	40.8
23	Utilities, Rentals and Property Costs	83.2	36.0	87.0
231	Utilities	42.6	18.0	38.0
233	Routine Maintenance	40.6	18.0	49.0
27	Capital Formation	23.5	15.0	15.0
271	Office Equipments, Furniture & Fittings	23.5	15.0	15.0
	GRAND TOTAL	939.0	513.5	705.3

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10273 Western

(PBS Code: 22712031108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	990.5	349.2	416.9
211	Salaries and Allowances	934.4	324.2	412.1
214	Leave fares	26.0	25.0	0.0
215	Retirement Benefits, Pensions, Gratuities	30.1	0.0	4.8
22	Goods & Services	175.6	125.3	201.2
222	Travel and Subsistence	21.0	30.0	66.3
223	Office Materials and Supplies	43.0	15.0	25.0
224	Operational Materials and Supplies	52.0	10.0	20.0
225	Transport and Fuel	22.0	25.0	20.0
227	Other Operational Expenses	37.6	45.3	69.9
23	Utilities, Rentals and Property Costs	108.4	75.3	59.0
231	Utilities	31.4	35.3	10.0
233	Routine Maintenance	77.0	40.0	49.0
27	Capital Formation	50.0	25.0	20.0
271	Office Equipments, Furniture & Fittings	50.0	25.0	20.0
	GRAND TOTAL	1,324.5	574.8	697.1

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11586 Karamui Nomane District Treasury

(PBS Code: 22712031199)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	15.0	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	15.0	20.0	26.6
22	Goods & Services	50.0	83.0	71.4
222	Travel and Subsistence	15.0	9.0	13.8
223	Office Materials and Supplies	0.0	8.0	15.1
225	Transport and Fuel	5.0	10.0	12.5
227	Other Operational Expenses	30.0	56.0	30.0
23	Utilities, Rentals and Property Costs	8.0	13.0	16.6
231	Utilities	8.0	8.0	16.6
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	73.0	331.8	364.8

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11587 Manus District Treasury

(PBS Code: 22712031200)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	29.6	214.5	255.5
211	Salaries and Allowances	0.0	197.0	218.6
212	Wages	0.0	0.0	13.0
214	Leave fares	29.6	17.5	23.9
22	Goods & Services	92.1	32.0	33.1
222	Travel and Subsistence	18.0	6.0	8.0
223	Office Materials and Supplies	0.0	7.0	8.0
225	Transport and Fuel	14.3	7.0	5.5
227	Other Operational Expenses	59.8	12.0	11.6
23	Utilities, Rentals and Property Costs	12.3	13.0	8.0
231	Utilities	12.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	134.0	259.5	296.6

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11588 Kavieng District Treasury

(PBS Code: 22712031201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	11.1	214.5	255.5
211	Salaries and Allowances	0.0	197.0	218.6
212	Wages	0.0	0.0	13.0
214	Leave fares	11.1	17.5	23.9
22	Goods & Services	26.1	32.0	34.3
222	Travel and Subsistence	6.0	6.0	9.0
223	Office Materials and Supplies	0.0	7.0	7.0
225	Transport and Fuel	6.3	7.0	5.5
227	Other Operational Expenses	13.8	12.0	12.8
23	Utilities, Rentals and Property Costs	4.3	13.0	6.8
231	Utilities	4.3	8.0	6.8
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	41.5	259.5	296.6

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11589 Kandrian Gloucester District Treasury

(PBS Code: 22712031202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	35.4	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	35.4	20.0	26.6
22	Goods & Services	105.0	46.0	57.1
222	Travel and Subsistence	32.7	9.0	16.0
223	Office Materials and Supplies	0.0	7.0	7.4
225	Transport and Fuel	16.3	10.0	12.5
227	Other Operational Expenses	56.0	20.0	21.2
23	Utilities, Rentals and Property Costs	14.3	13.0	8.0
231	Utilities	14.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	154.7	294.8	341.9

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11590 Talasea District Treasury

(PBS Code: 22712031203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	43.2	262.5	303.5
211	Salaries and Allowances	0.0	240.0	261.2
212	Wages	0.0	0.0	13.0
214	Leave fares	43.2	22.5	29.3
22	Goods & Services	76.2	32.0	34.3
222	Travel and Subsistence	14.5	6.0	9.0
223	Office Materials and Supplies	0.0	7.0	7.0
225	Transport and Fuel	16.0	7.0	5.5
227	Other Operational Expenses	45.7	12.0	12.8
23	Utilities, Rentals and Property Costs	14.3	13.0	6.8
231	Utilities	14.3	8.0	6.8
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	133.7	307.5	344.6

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11591 Kokopo District Treasury

(PBS Code: 22712031204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	17.1	214.5	255.5
211	Salaries and Allowances	0.0	197.0	218.6
212	Wages	0.0	0.0	13.0
214	Leave fares	17.1	17.5	23.9
22	Goods & Services	41.0	32.0	34.3
222	Travel and Subsistence	10.0	6.0	9.0
223	Office Materials and Supplies	0.0	7.0	7.0
225	Transport and Fuel	9.5	7.0	5.5
227	Other Operational Expenses	21.5	12.0	12.8
23	Utilities, Rentals and Property Costs	9.5	13.0	6.8
231	Utilities	9.5	8.0	6.8
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	67.6	259.5	296.6

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11592 Gazelle District Treasury

(PBS Code: 22712031205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	14.0	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	14.0	20.0	26.6
22	Goods & Services	42.5	32.0	36.1
222	Travel and Subsistence	11.5	6.0	9.0
223	Office Materials and Supplies	0.0	7.0	7.0
225	Transport and Fuel	9.5	7.0	7.5
227	Other Operational Expenses	21.5	12.0	12.6
23	Utilities, Rentals and Property Costs	9.5	13.0	60.0
231	Utilities	9.5	8.0	5.0
233	Routine Maintenance	0.0	5.0	55.0
	GRAND TOTAL	66.0	280.8	372.9

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11593 Pomio District Treasury

(PBS Code: 22712031206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	18.1	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	18.1	20.0	26.6
22	Goods & Services	58.9	72.0	79.7
222	Travel and Subsistence	18.2	9.0	18.5
223	Office Materials and Supplies	0.0	7.0	13.8
225	Transport and Fuel	10.7	10.0	12.5
227	Other Operational Expenses	30.0	46.0	34.9
23	Utilities, Rentals and Property Costs	8.5	13.0	67.0
231	Utilities	8.5	8.0	10.0
233	Routine Maintenance	0.0	5.0	57.0
	GRAND TOTAL	85.5	320.8	423.5

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11594 North Bougainville District Treasury

(PBS Code: 22712031207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	12.1	214.5	255.5
211	Salaries and Allowances	0.0	197.0	218.6
212	Wages	0.0	0.0	13.0
214	Leave fares	12.1	17.5	23.9
22	Goods & Services	18.3	32.0	33.1
222	Travel and Subsistence	6.0	6.0	8.0
223	Office Materials and Supplies	0.0	7.0	7.0
225	Transport and Fuel	4.3	7.0	6.1
227	Other Operational Expenses	8.0	12.0	12.0
23	Utilities, Rentals and Property Costs	4.3	13.0	8.0
231	Utilities	4.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	34.7	259.5	296.6

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11595 South Bougainville District Treasury

(PBS Code: 22712031208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	13.4	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	13.4	20.0	26.6
22	Goods & Services	38.3	67.1	69.1
222	Travel and Subsistence	11.0	9.0	8.0
223	Office Materials and Supplies	0.0	7.0	10.0
225	Transport and Fuel	7.3	10.0	10.5
227	Other Operational Expenses	20.0	41.1	40.6
23	Utilities, Rentals and Property Costs	4.3	13.0	8.0
231	Utilities	4.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	56.0	315.9	353.9

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10274 Milne Bay

(PBS Code: 22712031109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,158.5	349.2	432.4
211	Salaries and Allowances	1,130.6	324.2	412.1
213	Overtime	0.1	0.0	0.0
214	Leave fares	27.8	25.0	20.3
22	Goods & Services	182.2	115.3	173.5
222	Travel and Subsistence	36.3	30.0	43.2
223	Office Materials and Supplies	63.2	15.0	22.1
224	Operational Materials and Supplies	10.0	10.0	20.0
225	Transport and Fuel	28.6	20.0	28.2
227	Other Operational Expenses	44.1	40.3	60.0
23	Utilities, Rentals and Property Costs	143.9	80.0	66.5
231	Utilities	72.8	40.0	17.5
233	Routine Maintenance	71.1	40.0	49.0
27	Capital Formation	150.6	37.8	40.0
271	Office Equipments, Furniture & Fittings	50.6	37.8	40.0
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	1,635.2	582.3	712.4

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11596 Central Bougainville Treasury

(PBS Code: 22712031209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	13.4	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	13.4	20.0	26.6
22	Goods & Services	39.8	46.0	48.5
222	Travel and Subsistence	11.0	9.0	8.0
223	Office Materials and Supplies	0.0	7.0	7.0
225	Transport and Fuel	7.3	10.0	10.0
227	Other Operational Expenses	21.5	20.0	23.5
23	Utilities, Rentals and Property Costs	5.3	14.0	8.0
231	Utilities	5.3	8.0	8.0
233	Routine Maintenance	0.0	6.0	0.0
	GRAND TOTAL	58.5	295.8	333.3

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11786 Yangoru Sausia District Treasury

(PBS Code: 22712031100)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	16.7	262.8	303.8
211	Salaries and Allowances	0.0	240.3	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	16.7	22.5	53.6
22	Goods & Services	28.9	36.0	37.3
222	Travel and Subsistence	8.0	7.0	9.0
223	Office Materials and Supplies	0.0	7.0	7.0
225	Transport and Fuel	4.5	8.0	7.5
227	Other Operational Expenses	16.4	14.0	13.8
23	Utilities, Rentals and Property Costs	4.3	13.0	7.9
231	Utilities	4.3	8.0	7.9
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	49.9	311.8	349.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11787 Wabag District Treasury

(PBS Code: 22712031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	13.1	214.5	255.5
211	Salaries and Allowances	0.0	197.0	218.6
212	Wages	0.0	0.0	13.0
214	Leave fares	13.1	17.5	23.9
22	Goods & Services	25.3	32.0	33.1
222	Travel and Subsistence	8.0	6.0	6.0
223	Office Materials and Supplies	0.0	7.0	8.1
225	Transport and Fuel	4.5	7.0	7.0
227	Other Operational Expenses	12.8	12.0	12.0
23	Utilities, Rentals and Property Costs	4.3	13.0	8.0
231	Utilities	4.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	42.7	259.5	296.6

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11788 Rabaul District Treasury

(PBS Code: 22712031103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	13.0	214.5	0.0
211	Salaries and Allowances	0.0	197.0	0.0
214	Leave fares	13.0	17.5	0.0
22	Goods & Services	41.5	32.0	0.0
222	Travel and Subsistence	11.0	6.0	0.0
223	Office Materials and Supplies	0.0	7.0	0.0
225	Transport and Fuel	9.0	7.0	0.0
227	Other Operational Expenses	21.5	12.0	0.0
23	Utilities, Rentals and Property Costs	9.0	13.0	0.0
231	Utilities	9.0	8.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	63.5	259.5	0.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11789 Namatanai District Treasury

(PBS Code: 22712031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	15.7	262.5	303.5
211	Salaries and Allowances	0.0	240.0	261.2
212	Wages	0.0	0.0	13.0
214	Leave fares	15.7	22.5	29.3
22	Goods & Services	41.4	46.0	47.5
222	Travel and Subsistence	9.6	9.0	9.0
223	Office Materials and Supplies	0.0	7.0	7.8
225	Transport and Fuel	5.3	10.0	9.5
227	Other Operational Expenses	26.5	20.0	21.2
23	Utilities, Rentals and Property Costs	6.3	13.0	8.0
231	Utilities	6.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	63.4	321.5	359.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10275 Oro

(PBS Code: 22712031110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	767.1	359.2	453.0
211	Salaries and Allowances	699.9	334.2	412.1
214	Leave fares	25.0	25.0	40.9
215	Retirement Benefits, Pensions, Gratuities	42.2	0.0	0.0
22	Goods & Services	163.6	117.7	157.8
222	Travel and Subsistence	36.7	25.0	34.0
223	Office Materials and Supplies	42.0	15.0	25.0
224	Operational Materials and Supplies	10.0	10.0	16.4
225	Transport and Fuel	23.3	20.0	22.4
227	Other Operational Expenses	51.6	47.7	60.0
23	Utilities, Rentals and Property Costs	73.7	55.0	69.0
231	Utilities	0.0	25.0	20.0
233	Routine Maintenance	73.7	30.0	49.0
27	Capital Formation	63.2	30.0	30.0
271	Office Equipments, Furniture & Fittings	63.2	30.0	30.0
	GRAND TOTAL	1,067.6	561.9	709.8

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10276 Morobe

(PBS Code: 22712031111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,845.6	364.2	454.5
211	Salaries and Allowances	1,789.4	324.2	412.1
214	Leave fares	34.1	40.0	30.0
215	Retirement Benefits, Pensions, Gratuities	22.1	0.0	12.4
22	Goods & Services	351.8	142.1	167.0
222	Travel and Subsistence	50.5	25.0	30.0
223	Office Materials and Supplies	46.7	15.0	22.9
224	Operational Materials and Supplies	66.3	30.0	15.0
225	Transport and Fuel	70.1	21.8	30.0
227	Other Operational Expenses	118.2	50.3	69.1
23	Utilities, Rentals and Property Costs	147.5	63.4	69.0
231	Utilities	84.9	33.4	20.0
233	Routine Maintenance	62.6	30.0	49.0
27	Capital Formation	71.4	158.0	20.0
271	Office Equipments, Furniture & Fittings	71.4	18.0	20.0
273	Motor Vehicles	0.0	140.0	0.0
	GRAND TOTAL	2,416.3	727.7	710.5

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10277 Madang

(PBS Code: 22712031112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,458.0	359.2	432.0
211	Salaries and Allowances	1,417.5	334.2	399.1
214	Leave fares	29.0	25.0	30.0
215	Retirement Benefits, Pensions, Gratuities	11.5	0.0	2.9
22	Goods & Services	173.3	116.3	153.7
222	Travel and Subsistence	40.8	30.0	32.2
223	Office Materials and Supplies	42.0	15.0	15.0
224	Operational Materials and Supplies	18.6	12.0	20.0
225	Transport and Fuel	30.9	20.0	25.0
227	Other Operational Expenses	41.0	39.3	61.5
23	Utilities, Rentals and Property Costs	148.1	65.0	69.0
231	Utilities	54.6	30.0	20.0
233	Routine Maintenance	93.5	35.0	49.0
27	Capital Formation	53.2	27.2	20.0
271	Office Equipments, Furniture & Fittings	53.2	27.2	20.0
	GRAND TOTAL	1,832.6	567.7	674.7

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10278 East Sepik

(PBS Code: 22712031113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,411.7	363.4	423.4
211	Salaries and Allowances	1,344.0	335.9	412.8
214	Leave fares	31.8	27.5	10.6
215	Retirement Benefits, Pensions, Gratuities	35.9	0.0	0.0
22	Goods & Services	242.1	151.7	185.1
222	Travel and Subsistence	54.4	31.4	40.5
223	Office Materials and Supplies	35.9	15.0	25.0
224	Operational Materials and Supplies	59.2	20.0	35.0
225	Transport and Fuel	44.5	20.0	26.6
227	Other Operational Expenses	48.1	65.3	58.0
23	Utilities, Rentals and Property Costs	132.0	120.0	64.0
231	Utilities	69.8	30.0	15.0
232	Rentals of Property	0.0	50.0	0.0
233	Routine Maintenance	62.2	40.0	49.0
27	Capital Formation	70.6	21.0	21.0
271	Office Equipments, Furniture & Fittings	70.6	21.0	21.0
	GRAND TOTAL	1,856.4	656.1	693.5

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10279 Sandaun

(PBS Code: 22712031114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,240.4	356.7	437.4
211	Salaries and Allowances	1,166.6	334.2	412.1
214	Leave fares	27.5	22.5	25.3
215	Retirement Benefits, Pensions, Gratuities	46.3	0.0	0.0
22	Goods & Services	190.5	145.3	161.0
222	Travel and Subsistence	51.9	40.0	40.0
223	Office Materials and Supplies	24.8	15.0	30.0
224	Operational Materials and Supplies	23.8	20.0	15.7
225	Transport and Fuel	26.7	20.0	20.0
227	Other Operational Expenses	63.3	50.3	55.3
23	Utilities, Rentals and Property Costs	104.2	55.0	79.0
231	Utilities	44.0	30.0	30.0
233	Routine Maintenance	60.2	25.0	49.0
27	Capital Formation	26.5	27.0	27.0
271	Office Equipments, Furniture & Fittings	26.5	27.0	27.0
	GRAND TOTAL	1,561.6	584.0	704.4

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10280 Eastern Highlands

(PBS Code: 22712031115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,176.7	359.2	442.4
211	Salaries and Allowances	2,042.0	334.2	412.1
214	Leave fares	29.5	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	105.2	0.0	5.3
22	Goods & Services	276.2	145.3	179.4
222	Travel and Subsistence	34.0	30.0	32.4
223	Office Materials and Supplies	44.5	15.0	20.0
224	Operational Materials and Supplies	92.0	20.0	20.0
225	Transport and Fuel	33.9	20.0	47.0
227	Other Operational Expenses	71.8	60.3	60.0
23	Utilities, Rentals and Property Costs	37.3	45.0	61.6
231	Utilities	10.0	20.0	12.6
233	Routine Maintenance	27.3	25.0	49.0
27	Capital Formation	0.0	19.5	20.0
271	Office Equipments, Furniture & Fittings	0.0	19.5	20.0
	GRAND TOTAL	2,490.2	569.0	703.4

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10281 Southern Highlands

(PBS Code: 22712031116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	2,141.0	361.7	490.0
211	Salaries and Allowances	2,045.0	324.2	412.1
214	Leave fares	45.0	37.5	70.0
215	Retirement Benefits, Pensions, Gratuities	51.0	0.0	7.9
22	Goods & Services	403.8	150.3	165.5
222	Travel and Subsistence	47.7	30.0	30.5
223	Office Materials and Supplies	71.9	15.0	15.0
224	Operational Materials and Supplies	84.0	20.0	20.0
225	Transport and Fuel	95.2	20.0	40.0
227	Other Operational Expenses	105.0	65.3	60.0
23	Utilities, Rentals and Property Costs	96.9	50.0	69.0
231	Utilities	38.5	20.0	20.0
233	Routine Maintenance	58.4	30.0	49.0
27	Capital Formation	20.0	26.5	37.0
271	Office Equipments, Furniture & Fittings	20.0	26.5	37.0
	GRAND TOTAL	2,661.7	588.5	761.5

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10282 Western Highlands

(PBS Code: 22712031117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,773.5	359.2	334.2
211	Salaries and Allowances	1,695.2	334.2	334.2
214	Leave fares	4.5	25.0	0.0
215	Retirement Benefits, Pensions, Gratuities	73.8	0.0	0.0
22	Goods & Services	56.6	151.2	182.6
222	Travel and Subsistence	5.8	30.0	30.0
223	Office Materials and Supplies	15.6	15.0	25.0
224	Operational Materials and Supplies	10.5	20.9	17.6
225	Transport and Fuel	10.5	25.0	30.0
227	Other Operational Expenses	14.2	60.3	80.0
23	Utilities, Rentals and Property Costs	9.3	48.0	113.4
231	Utilities	4.3	20.0	64.4
233	Routine Maintenance	5.0	28.0	49.0
27	Capital Formation	0.0	19.9	30.0
271	Office Equipments, Furniture & Fittings	0.0	19.9	30.0
	GRAND TOTAL	1,839.4	578.3	660.2

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10283 Enga

(PBS Code: 22712031118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,644.3	359.2	334.2
211	Salaries and Allowances	1,567.7	334.2	334.2
214	Leave fares	29.5	25.0	0.0
215	Retirement Benefits, Pensions, Gratuities	47.1	0.0	0.0
22	Goods & Services	187.3	135.3	222.1
222	Travel and Subsistence	25.8	30.0	50.0
223	Office Materials and Supplies	42.0	15.0	32.1
224	Operational Materials and Supplies	10.2	20.0	0.0
225	Transport and Fuel	40.0	20.0	50.0
227	Other Operational Expenses	69.3	50.3	90.0
23	Utilities, Rentals and Property Costs	58.0	55.5	109.0
231	Utilities	26.6	25.5	60.0
233	Routine Maintenance	31.4	30.0	49.0
27	Capital Formation	9.8	20.0	0.0
271	Office Equipments, Furniture & Fittings	9.8	20.0	0.0
	GRAND TOTAL	1,899.4	570.0	665.3

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10284 Simbu

(PBS Code: 22712031119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,550.7	352.2	327.2
211	Salaries and Allowances	1,442.6	327.2	327.2
214	Leave fares	27.5	25.0	0.0
215	Retirement Benefits, Pensions, Gratuities	80.6	0.0	0.0
22	Goods & Services	242.3	140.3	198.7
222	Travel and Subsistence	25.3	20.0	10.0
223	Office Materials and Supplies	43.0	15.0	25.0
224	Operational Materials and Supplies	42.5	20.0	42.5
225	Transport and Fuel	52.6	20.0	41.2
227	Other Operational Expenses	78.9	65.3	80.0
23	Utilities, Rentals and Property Costs	72.0	70.0	109.0
231	Utilities	26.3	30.0	60.0
233	Routine Maintenance	45.7	40.0	49.0
27	Capital Formation	0.0	23.5	30.0
271	Office Equipments, Furniture & Fittings	0.0	23.5	30.0
	GRAND TOTAL	1,865.0	586.0	664.9

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10285 Manus

(PBS Code: 22712031120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	464.5	394.3	324.2
211	Salaries and Allowances	413.1	366.8	324.2
214	Leave fares	40.5	27.5	0.0
215	Retirement Benefits, Pensions, Gratuities	10.9	0.0	0.0
22	Goods & Services	169.7	145.3	143.5
222	Travel and Subsistence	25.8	30.0	28.5
223	Office Materials and Supplies	47.5	15.0	20.0
224	Operational Materials and Supplies	22.5	20.0	0.0
225	Transport and Fuel	31.9	20.0	25.0
227	Other Operational Expenses	42.0	60.3	70.0
23	Utilities, Rentals and Property Costs	39.3	40.0	104.0
231	Utilities	13.0	20.0	55.0
233	Routine Maintenance	26.3	20.0	49.0
27	Capital Formation	14.6	12.1	11.0
271	Office Equipments, Furniture & Fittings	14.6	12.1	11.0
	GRAND TOTAL	688.1	591.7	582.7

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10286 New Ireland

(PBS Code: 22712031121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	838.9	349.2	409.1
211	Salaries and Allowances	801.1	324.2	391.3
214	Leave fares	28.5	25.0	15.0
215	Retirement Benefits, Pensions, Gratuities	9.3	0.0	2.8
22	Goods & Services	200.2	165.3	188.6
222	Travel and Subsistence	32.9	40.0	43.6
223	Office Materials and Supplies	51.4	15.0	25.0
224	Operational Materials and Supplies	26.3	20.0	20.0
225	Transport and Fuel	41.5	20.0	25.0
227	Other Operational Expenses	48.1	70.3	75.0
23	Utilities, Rentals and Property Costs	85.7	50.0	99.0
231	Utilities	26.8	20.0	50.0
233	Routine Maintenance	58.9	30.0	49.0
27	Capital Formation	34.5	23.7	24.0
271	Office Equipments, Furniture & Fittings	34.5	23.7	24.0
	GRAND TOTAL	1,159.3	588.2	720.7

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10287 West New Britain

(PBS Code: 22712031122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	755.7	359.2	406.1
211	Salaries and Allowances	696.2	334.2	350.3
214	Leave fares	32.5	25.0	55.8
215	Retirement Benefits, Pensions, Gratuities	27.0	0.0	0.0
22	Goods & Services	188.4	157.9	178.3
222	Travel and Subsistence	26.4	25.0	43.3
223	Office Materials and Supplies	48.9	15.0	20.0
224	Operational Materials and Supplies	29.4	20.0	25.0
225	Transport and Fuel	42.9	20.0	20.0
227	Other Operational Expenses	40.8	77.9	70.0
23	Utilities, Rentals and Property Costs	67.2	40.0	64.0
231	Utilities	20.2	20.0	15.0
233	Routine Maintenance	47.0	20.0	49.0
27	Capital Formation	38.7	20.0	15.0
271	Office Equipments, Furniture & Fittings	38.7	20.0	15.0
	GRAND TOTAL	1,050.0	577.1	663.4

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10288 East New Britain

(PBS Code: 22712031123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	1,041.3	359.2	419.1
211	Salaries and Allowances	1,006.7	334.2	391.3
214	Leave fares	26.5	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	8.1	0.0	2.8
22	Goods & Services	164.3	136.3	159.4
222	Travel and Subsistence	31.9	30.0	39.0
223	Office Materials and Supplies	38.0	15.0	15.4
224	Operational Materials and Supplies	11.5	20.0	25.0
225	Transport and Fuel	33.8	20.0	20.0
227	Other Operational Expenses	49.1	51.3	60.0
23	Utilities, Rentals and Property Costs	70.2	48.0	74.0
231	Utilities	26.0	20.0	25.0
233	Routine Maintenance	44.2	28.0	49.0
27	Capital Formation	17.0	20.0	20.0
271	Office Equipments, Furniture & Fittings	17.0	20.0	20.0
	GRAND TOTAL	1,292.8	563.5	672.5

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10289 North Solomons

(PBS Code: 22712031125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	791.2	349.2	429.9
211	Salaries and Allowances	725.2	324.2	412.1
214	Leave fares	29.5	25.0	17.8
215	Retirement Benefits, Pensions, Gratuities	36.5	0.0	0.0
22	Goods & Services	143.0	159.3	166.4
222	Travel and Subsistence	27.4	40.0	43.7
223	Office Materials and Supplies	36.8	15.0	20.0
224	Operational Materials and Supplies	20.9	20.0	24.0
225	Transport and Fuel	28.3	24.0	30.5
227	Other Operational Expenses	29.6	60.3	48.2
23	Utilities, Rentals and Property Costs	57.0	42.0	72.7
231	Utilities	14.8	20.0	23.7
233	Routine Maintenance	42.2	22.0	49.0
27	Capital Formation	32.4	19.6	20.0
271	Office Equipments, Furniture & Fittings	4.3	19.6	20.0
277	Substantial/Specific Maintenance	28.1	0.0	0.0
	GRAND TOTAL	1,023.6	570.1	689.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11513 Bereina District Treasury

(PBS Code: 22712031126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	20.0	208.3	249.3
211	Salaries and Allowances	0.0	190.8	234.7
212	Wages	0.0	0.0	13.0
214	Leave fares	20.0	17.5	1.6
22	Goods & Services	40.0	37.0	37.7
221	Domestic Travel and Subsistence	0.0	0.0	17.2
222	Travel and Subsistence	10.0	7.0	0.0
223	Office Materials and Supplies	0.0	8.0	5.0
225	Transport and Fuel	5.0	8.0	5.5
227	Other Operational Expenses	25.0	14.0	10.0
23	Utilities, Rentals and Property Costs	8.0	13.0	8.6
231	Utilities	8.0	8.0	8.6
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	68.0	258.3	295.6

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11514 Kwikila District Treasury

(PBS Code: 22712031127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	20.0	230.8	271.8
211	Salaries and Allowances	0.0	210.8	234.7
212	Wages	0.0	0.0	13.0
214	Leave fares	20.0	20.0	24.1
22	Goods & Services	36.0	32.0	33.0
222	Travel and Subsistence	10.0	5.2	12.0
223	Office Materials and Supplies	0.0	8.0	5.0
225	Transport and Fuel	6.0	6.3	6.0
227	Other Operational Expenses	20.0	12.5	10.0
23	Utilities, Rentals and Property Costs	8.0	14.0	9.2
231	Utilities	8.0	9.0	9.2
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	64.0	276.8	314.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11515 Kupiano District Treasury

(PBS Code: 22712031128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	20.0	220.8	261.8
211	Salaries and Allowances	0.0	200.8	234.7
212	Wages	0.0	0.0	13.0
214	Leave fares	20.0	20.0	14.1
22	Goods & Services	52.0	47.0	46.5
222	Travel and Subsistence	15.0	9.0	12.9
223	Office Materials and Supplies	0.0	8.0	10.1
225	Transport and Fuel	7.0	10.0	7.5
227	Other Operational Expenses	30.0	20.0	16.0
23	Utilities, Rentals and Property Costs	8.0	13.0	10.0
231	Utilities	8.0	8.0	10.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	80.0	280.8	318.3

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11516 Tapini District Treasury

(PBS Code: 22712031129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	22.4	257.5	298.5
211	Salaries and Allowances	0.0	235.0	258.7
212	Wages	0.0	0.0	13.0
214	Leave fares	22.4	22.5	26.8
22	Goods & Services	52.0	83.0	78.7
222	Travel and Subsistence	15.0	9.0	21.2
223	Office Materials and Supplies	0.0	8.0	15.0
225	Transport and Fuel	7.0	10.0	12.5
227	Other Operational Expenses	30.0	56.0	30.0
23	Utilities, Rentals and Property Costs	8.0	13.0	9.7
231	Utilities	8.0	8.0	9.7
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	82.4	353.5	386.9

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11517 Kerema District Treasury

(PBS Code: 22712031130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	22.5	220.8	261.8
211	Salaries and Allowances	0.0	200.8	234.7
212	Wages	0.0	0.0	13.0
214	Leave fares	22.5	20.0	14.1
22	Goods & Services	42.5	37.0	41.1
221	Domestic Travel and Subsistence	0.0	7.0	20.5
222	Travel and Subsistence	11.0	0.0	0.0
223	Office Materials and Supplies	0.0	8.0	5.1
225	Transport and Fuel	9.0	8.0	5.5
227	Other Operational Expenses	22.5	14.0	10.0
23	Utilities, Rentals and Property Costs	9.0	13.0	5.0
231	Utilities	9.0	8.0	5.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	74.0	270.8	307.9

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11518 Kikori District Treasury

(PBS Code: 22712031131)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	22.5	230.8	271.8
211	Salaries and Allowances	0.0	210.8	234.7
212	Wages	0.0	0.0	13.0
214	Leave fares	22.5	20.0	24.1
22	Goods & Services	58.5	83.0	82.1
221	Domestic Travel and Subsistence	0.0	9.0	34.6
222	Travel and Subsistence	16.0	0.0	0.0
223	Office Materials and Supplies	0.0	8.0	15.0
225	Transport and Fuel	10.0	10.0	12.5
227	Other Operational Expenses	32.5	56.0	20.0
23	Utilities, Rentals and Property Costs	9.0	13.0	10.7
231	Utilities	9.0	8.0	10.7
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	90.0	326.8	364.6

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11519 Middle Fly District Treasury

(PBS Code: 22712031132)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	21.6	230.7	271.7
211	Salaries and Allowances	0.0	210.7	234.7
212	Wages	0.0	0.0	13.0
214	Leave fares	21.6	20.0	24.0
22	Goods & Services	49.1	83.0	85.4
222	Travel and Subsistence	12.5	9.0	22.7
223	Office Materials and Supplies	0.0	8.0	10.2
225	Transport and Fuel	6.6	10.0	12.5
227	Other Operational Expenses	30.0	56.0	40.0
23	Utilities, Rentals and Property Costs	10.5	13.0	8.0
231	Utilities	10.5	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	81.2	326.7	365.1

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11520 North Fly District Treasury

(PBS Code: 22712031133)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	25.5	257.5	298.5
211	Salaries and Allowances	0.0	235.0	258.7
212	Wages	0.0	0.0	13.0
214	Leave fares	25.5	22.5	26.8
22	Goods & Services	46.0	31.0	36.1
222	Travel and Subsistence	12.5	5.2	9.2
223	Office Materials and Supplies	0.0	7.0	8.1
225	Transport and Fuel	8.5	6.3	6.8
227	Other Operational Expenses	25.0	12.5	12.0
23	Utilities, Rentals and Property Costs	10.5	14.0	5.0
231	Utilities	10.5	9.0	5.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	82.0	302.5	339.6

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11521 South Fly District Treasury

(PBS Code: 22712031134)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	24.0	235.8	276.8
211	Salaries and Allowances	0.0	215.8	234.7
212	Wages	0.0	0.0	13.0
214	Leave fares	24.0	20.0	29.1
22	Goods & Services	64.0	82.0	84.4
222	Travel and Subsistence	17.5	9.0	41.6
223	Office Materials and Supplies	0.0	7.0	9.3
225	Transport and Fuel	11.5	10.0	12.5
227	Other Operational Expenses	35.0	56.0	21.0
23	Utilities, Rentals and Property Costs	10.5	13.0	8.0
231	Utilities	10.5	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	98.5	330.8	369.2

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11522 Alotau/Rabaraba District Treasury

(PBS Code: 22712031135)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	16.5	238.3	279.3
211	Salaries and Allowances	0.0	215.8	234.7
212	Wages	0.0	0.0	13.0
214	Leave fares	16.5	22.5	31.6
22	Goods & Services	43.4	31.0	36.1
222	Travel and Subsistence	12.6	5.2	8.9
223	Office Materials and Supplies	0.0	7.0	8.4
225	Transport and Fuel	7.3	6.3	6.8
227	Other Operational Expenses	23.5	12.5	12.0
23	Utilities, Rentals and Property Costs	5.3	14.0	5.0
231	Utilities	5.3	9.0	5.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	65.2	283.3	320.4

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11523 Esa'ala District Treasury

(PBS Code: 22712031136)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	11.0	230.8	271.8
211	Salaries and Allowances	0.0	210.8	234.7
212	Wages	0.0	0.0	13.0
214	Leave fares	11.0	20.0	24.1
22	Goods & Services	39.4	36.0	37.7
222	Travel and Subsistence	12.6	7.0	9.4
223	Office Materials and Supplies	0.0	7.0	7.3
225	Transport and Fuel	7.3	8.0	7.0
227	Other Operational Expenses	19.5	14.0	14.0
23	Utilities, Rentals and Property Costs	5.3	13.0	7.5
231	Utilities	5.3	8.0	7.5
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	55.7	279.8	317.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11524 Kiriwina/Goodenough District Treasury

(PBS Code: 22712031137)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	8.0	230.8	271.8
211	Salaries and Allowances	0.0	210.8	234.7
212	Wages	0.0	0.0	13.0
214	Leave fares	8.0	20.0	24.1
22	Goods & Services	43.4	36.0	46.9
222	Travel and Subsistence	12.6	7.0	10.9
223	Office Materials and Supplies	0.0	7.0	7.0
225	Transport and Fuel	7.3	8.0	9.0
227	Other Operational Expenses	23.5	14.0	20.0
23	Utilities, Rentals and Property Costs	5.3	13.0	8.0
231	Utilities	5.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	56.7	279.8	326.7

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11525 Samarai/Murua District Treasury

(PBS Code: 22712031138)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	13.0	233.3	274.3
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	13.0	17.5	24.1
22	Goods & Services	47.4	46.0	52.1
222	Travel and Subsistence	11.1	9.0	14.2
223	Office Materials and Supplies	0.0	7.0	10.0
225	Transport and Fuel	7.3	10.0	2.5
227	Other Operational Expenses	29.0	20.0	25.4
23	Utilities, Rentals and Property Costs	5.3	13.0	10.0
231	Utilities	5.3	8.0	10.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	65.7	292.3	336.4

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11526 Ijivitari District Treasury

(PBS Code: 22712031139)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	11.0	230.7	271.7
211	Salaries and Allowances	0.0	210.7	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	11.0	20.0	21.5
22	Goods & Services	24.2	36.0	37.2
222	Travel and Subsistence	6.1	7.0	5.4
223	Office Materials and Supplies	0.0	7.0	7.0
225	Transport and Fuel	6.3	8.0	7.8
227	Other Operational Expenses	11.8	14.0	17.0
23	Utilities, Rentals and Property Costs	6.3	13.0	8.0
231	Utilities	6.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	41.5	279.7	316.9

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11527 Sohe District Treasury

(PBS Code: 22712031140)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	12.5	214.5	255.5
211	Salaries and Allowances	0.0	197.0	218.6
212	Wages	0.0	0.0	13.0
214	Leave fares	12.5	17.5	23.9
22	Goods & Services	23.3	31.0	32.1
222	Travel and Subsistence	6.0	5.2	5.4
223	Office Materials and Supplies	0.0	7.0	7.8
225	Transport and Fuel	4.5	6.3	6.4
227	Other Operational Expenses	12.8	12.5	12.5
23	Utilities, Rentals and Property Costs	6.3	14.0	9.0
231	Utilities	6.3	9.0	9.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	42.1	259.5	296.6

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11528 Lae District Treasury

(PBS Code: 22712031141)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	14.3	214.5	255.5
211	Salaries and Allowances	0.0	197.0	237.2
212	Wages	1.8	0.0	13.0
214	Leave fares	12.5	17.5	5.3
22	Goods & Services	28.1	32.0	34.1
222	Travel and Subsistence	8.0	5.2	14.4
223	Office Materials and Supplies	0.0	8.0	7.2
225	Transport and Fuel	6.7	6.3	2.5
227	Other Operational Expenses	13.4	12.5	10.0
23	Utilities, Rentals and Property Costs	4.3	14.0	8.0
231	Utilities	4.3	9.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	46.7	260.5	297.6

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11529 Huon District Treasury.

(PBS Code: 22712031142)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	14.2	214.5	255.5
211	Salaries and Allowances	0.0	197.0	218.6
212	Wages	1.6	0.0	13.0
214	Leave fares	12.6	17.5	23.9
22	Goods & Services	29.6	32.0	34.1
222	Travel and Subsistence	8.0	5.2	12.9
223	Office Materials and Supplies	0.0	8.0	8.7
225	Transport and Fuel	6.3	6.3	2.5
227	Other Operational Expenses	15.3	12.5	10.0
23	Utilities, Rentals and Property Costs	4.3	14.0	8.0
231	Utilities	4.3	9.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	48.1	260.5	297.6

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11530 Nawaeb District Treasury

(PBS Code: 22712031143)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	14.9	223.2	0.0
211	Salaries and Allowances	0.0	203.2	0.0
212	Wages	2.4	0.0	0.0
214	Leave fares	12.5	20.0	0.0
22	Goods & Services	30.9	37.0	0.0
222	Travel and Subsistence	9.0	7.0	0.0
223	Office Materials and Supplies	0.0	8.0	0.0
225	Transport and Fuel	3.7	8.0	0.0
227	Other Operational Expenses	18.2	14.0	0.0
23	Utilities, Rentals and Property Costs	5.2	13.0	0.0
231	Utilities	5.2	8.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	51.0	273.2	0.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11531 Markham District Treasury

(PBS Code: 22712031144)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	9.5	230.5	271.5
211	Salaries and Allowances	0.0	210.5	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	9.5	20.0	21.3
22	Goods & Services	25.4	36.0	37.2
222	Travel and Subsistence	7.0	7.0	6.0
223	Office Materials and Supplies	0.0	7.0	8.0
225	Transport and Fuel	3.5	8.0	8.2
227	Other Operational Expenses	14.9	14.0	15.0
23	Utilities, Rentals and Property Costs	3.5	13.0	8.0
231	Utilities	3.5	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	38.4	279.5	316.7

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11532 Bulolo District Treasury

(PBS Code: 22712031145)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	16.9	257.2	298.2
211	Salaries and Allowances	0.0	234.7	261.2
212	Wages	0.4	0.0	13.0
214	Leave fares	16.5	22.5	24.0
22	Goods & Services	31.2	36.0	37.5
222	Travel and Subsistence	7.6	7.0	7.0
223	Office Materials and Supplies	0.0	7.0	8.0
225	Transport and Fuel	3.4	8.0	8.5
227	Other Operational Expenses	20.2	14.0	14.0
23	Utilities, Rentals and Property Costs	4.3	13.0	7.7
231	Utilities	4.3	8.0	7.7
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	52.4	306.2	343.4

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11533 Kabwum District Treasury

(PBS Code: 22712031146)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	12.0	215.8	256.8
211	Salaries and Allowances	0.0	195.8	237.2
212	Wages	1.0	0.0	13.0
214	Leave fares	11.0	20.0	6.6
22	Goods & Services	39.5	46.0	52.1
222	Travel and Subsistence	12.6	9.0	14.0
223	Office Materials and Supplies	0.0	7.0	10.6
225	Transport and Fuel	5.3	10.0	7.5
227	Other Operational Expenses	21.6	20.0	20.0
23	Utilities, Rentals and Property Costs	4.3	13.0	10.0
231	Utilities	4.3	8.0	10.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	55.8	274.8	318.9

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11534 Finschaffon District Treasury

(PBS Code: 22712031147)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	11.0	215.8	256.8
211	Salaries and Allowances	0.0	195.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	11.0	20.0	6.6
22	Goods & Services	43.1	46.1	24.6
222	Travel and Subsistence	12.6	9.0	6.5
223	Office Materials and Supplies	0.0	7.1	8.1
225	Transport and Fuel	7.5	10.0	10.0
227	Other Operational Expenses	23.0	20.0	0.0
23	Utilities, Rentals and Property Costs	4.4	13.0	8.0
231	Utilities	4.4	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	58.5	274.9	289.4

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11535 Tewai - Siassi District Treasury

(PBS Code: 22712031148)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	15.9	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	4.9	0.0	13.0
214	Leave fares	11.0	20.0	26.6
22	Goods & Services	40.0	82.0	82.4
222	Travel and Subsistence	13.3	9.0	5.0
223	Office Materials and Supplies	0.0	7.0	10.9
225	Transport and Fuel	5.4	10.0	10.0
227	Other Operational Expenses	21.3	56.0	56.5
23	Utilities, Rentals and Property Costs	4.3	13.0	10.0
231	Utilities	4.3	8.0	10.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	60.2	330.8	369.2

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11536 Menyamya District Treasury

(PBS Code: 22712031149)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	11.0	235.8	0.0
211	Salaries and Allowances	0.0	215.8	0.0
214	Leave fares	11.0	20.0	0.0
22	Goods & Services	45.3	46.0	0.0
222	Travel and Subsistence	17.4	9.0	0.0
223	Office Materials and Supplies	0.0	7.0	0.0
225	Transport and Fuel	5.3	10.0	0.0
227	Other Operational Expenses	22.6	20.0	0.0
23	Utilities, Rentals and Property Costs	4.3	13.0	0.0
231	Utilities	4.3	8.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	60.6	294.8	0.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11537 Madang District Treasury

(PBS Code: 22712031150)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	17.5	214.5	0.0
211	Salaries and Allowances	0.0	197.0	0.0
212	Wages	5.0	0.0	0.0
214	Leave fares	12.5	17.5	0.0
22	Goods & Services	38.0	31.0	0.0
222	Travel and Subsistence	10.0	5.2	0.0
223	Office Materials and Supplies	0.0	7.0	0.0
225	Transport and Fuel	8.0	6.3	0.0
227	Other Operational Expenses	20.0	12.5	0.0
23	Utilities, Rentals and Property Costs	8.0	14.0	0.0
231	Utilities	8.0	9.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	63.5	259.5	0.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11538 Usino Bundi District Treasury

(PBS Code: 22712031151)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	25.0	279.0	320.0
211	Salaries and Allowances	0.0	259.0	261.2
212	Wages	0.0	0.0	13.0
214	Leave fares	25.0	20.0	45.8
22	Goods & Services	40.0	36.0	37.2
222	Travel and Subsistence	10.0	7.0	6.6
223	Office Materials and Supplies	0.0	7.0	8.0
225	Transport and Fuel	5.0	8.0	8.6
227	Other Operational Expenses	25.0	14.0	14.0
23	Utilities, Rentals and Property Costs	8.0	13.0	8.0
231	Utilities	8.0	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	73.0	328.0	365.2

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11539 Bogia District Treasury

(PBS Code: 22712031152)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	20.0	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	20.0	20.0	26.6
22	Goods & Services	40.0	36.0	37.2
222	Travel and Subsistence	10.0	7.0	6.0
223	Office Materials and Supplies	0.0	7.0	7.0
225	Transport and Fuel	5.0	8.0	8.5
227	Other Operational Expenses	25.0	14.0	15.7
23	Utilities, Rentals and Property Costs	8.0	13.0	8.0
231	Utilities	8.0	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	68.0	284.8	322.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11540 Sumkar District Treasury

(PBS Code: 22712031153)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	20.0	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	20.0	20.0	26.6
22	Goods & Services	54.0	37.0	38.2
222	Travel and Subsistence	15.0	7.0	7.4
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	9.0	8.0	8.0
227	Other Operational Expenses	30.0	14.0	14.8
23	Utilities, Rentals and Property Costs	8.0	13.0	8.0
231	Utilities	8.0	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	82.0	285.8	323.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11541 Rai Coast District Treasury

(PBS Code: 22712031154)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	20.0	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	20.0	20.0	26.6
22	Goods & Services	54.0	47.0	48.5
222	Travel and Subsistence	15.0	9.0	9.5
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	9.0	10.0	11.0
227	Other Operational Expenses	30.0	20.0	20.0
23	Utilities, Rentals and Property Costs	8.0	13.0	8.0
231	Utilities	8.0	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	82.0	295.8	333.3

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11542 Middle Ramu District Treasury

(PBS Code: 22712031155)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	20.0	228.4	280.2
211	Salaries and Allowances	0.0	208.4	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	20.0	20.0	30.0
22	Goods & Services	52.0	83.0	93.0
222	Travel and Subsistence	15.0	9.0	10.0
223	Office Materials and Supplies	0.0	8.0	15.0
225	Transport and Fuel	7.0	10.0	10.0
227	Other Operational Expenses	30.0	56.0	58.0
23	Utilities, Rentals and Property Costs	8.0	13.0	10.0
231	Utilities	8.0	8.0	10.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	80.0	324.4	383.2

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11543 Wewak District Treasury

(PBS Code: 22712031156)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	12.5	214.5	255.5
211	Salaries and Allowances	0.0	197.0	218.6
212	Wages	0.0	0.0	13.0
214	Leave fares	12.5	17.5	23.9
22	Goods & Services	24.0	33.0	34.2
222	Travel and Subsistence	7.6	6.0	7.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	4.4	7.0	7.2
227	Other Operational Expenses	12.0	12.0	12.0
23	Utilities, Rentals and Property Costs	4.3	13.0	8.0
231	Utilities	4.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	40.8	260.5	297.7

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11544 Angoram District Treasury

(PBS Code: 22712031157)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	15.0	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	15.0	20.0	26.6
22	Goods & Services	50.4	37.0	38.3
222	Travel and Subsistence	13.0	7.0	7.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	5.6	8.0	8.0
227	Other Operational Expenses	31.8	14.0	15.3
23	Utilities, Rentals and Property Costs	4.3	13.0	8.0
231	Utilities	4.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	69.7	285.8	323.1

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11545 Maprik District Treasury

(PBS Code: 22712031158)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	12.8	214.5	255.5
211	Salaries and Allowances	0.0	197.0	218.6
212	Wages	0.0	0.0	13.0
214	Leave fares	12.8	17.5	23.9
22	Goods & Services	28.0	37.0	38.3
222	Travel and Subsistence	7.6	7.0	7.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	3.4	8.0	8.0
227	Other Operational Expenses	17.0	14.0	15.3
23	Utilities, Rentals and Property Costs	4.3	13.0	8.0
231	Utilities	4.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	45.1	264.5	301.8

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11546 Wosera Gawi District Treasury

(PBS Code: 22712031159)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	11.0	235.8	0.0
211	Salaries and Allowances	0.0	215.8	0.0
214	Leave fares	11.0	20.0	0.0
22	Goods & Services	38.9	47.0	0.0
222	Travel and Subsistence	12.6	9.0	0.0
223	Office Materials and Supplies	0.0	8.0	0.0
225	Transport and Fuel	5.3	10.0	0.0
227	Other Operational Expenses	21.0	20.0	0.0
23	Utilities, Rentals and Property Costs	4.3	13.0	0.0
231	Utilities	4.3	8.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	54.2	295.8	0.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11547 Ambunti Drekkir District Treasury

(PBS Code: 22712031160)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	18.5	262.5	303.5
211	Salaries and Allowances	0.0	240.0	261.2
212	Wages	0.0	0.0	13.0
214	Leave fares	18.5	22.5	29.3
22	Goods & Services	42.3	38.0	48.9
222	Travel and Subsistence	13.0	0.0	7.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	7.5	10.0	10.0
227	Other Operational Expenses	21.8	20.0	23.9
23	Utilities, Rentals and Property Costs	4.3	13.0	8.0
231	Utilities	4.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	65.1	313.5	360.4

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11548 Vanimo Green River District Treasury

(PBS Code: 22712031161)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	12.5	214.5	255.5
211	Salaries and Allowances	0.0	197.0	218.6
212	Wages	0.0	0.0	13.0
214	Leave fares	12.5	17.5	23.9
22	Goods & Services	23.9	33.0	34.9
222	Travel and Subsistence	7.6	6.0	14.4
223	Office Materials and Supplies	0.0	8.0	5.0
225	Transport and Fuel	4.3	7.0	5.5
227	Other Operational Expenses	12.0	12.0	10.0
23	Utilities, Rentals and Property Costs	4.3	13.0	7.2
231	Utilities	4.3	8.0	7.2
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	40.7	260.5	297.6

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11549 Aitape Lumi District Treasury

(PBS Code: 22712031162)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	11.8	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	11.8	20.0	26.6
22	Goods & Services	41.0	47.0	48.5
222	Travel and Subsistence	12.6	9.0	9.6
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	7.4	10.0	10.9
227	Other Operational Expenses	21.0	20.0	20.0
23	Utilities, Rentals and Property Costs	4.3	13.0	8.0
231	Utilities	4.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	57.1	295.8	333.3

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11550 Nuku District Treasury

(PBS Code: 22712031163)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	11.8	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	11.8	20.0	26.6
22	Goods & Services	39.0	47.0	48.5
222	Travel and Subsistence	12.6	9.0	9.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	5.4	10.0	9.9
227	Other Operational Expenses	21.0	20.0	21.6
23	Utilities, Rentals and Property Costs	4.3	13.0	8.0
231	Utilities	4.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	55.1	295.8	333.3

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11551 Telefomin District Treasury

(PBS Code: 22712031164)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	11.8	235.8	0.0
211	Salaries and Allowances	0.0	215.8	0.0
214	Leave fares	11.8	20.0	0.0
22	Goods & Services	40.3	83.0	0.0
222	Travel and Subsistence	13.0	9.0	0.0
223	Office Materials and Supplies	0.0	8.0	0.0
225	Transport and Fuel	5.5	10.0	0.0
227	Other Operational Expenses	21.8	56.0	0.0
23	Utilities, Rentals and Property Costs	4.3	13.0	0.0
231	Utilities	4.3	8.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	56.4	331.8	0.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11552 Goroka District Treasury

(PBS Code: 22712031165)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	13.1	214.5	255.5
211	Salaries and Allowances	0.0	197.0	218.6
212	Wages	0.0	0.0	13.0
214	Leave fares	13.1	17.5	23.9
22	Goods & Services	25.3	33.0	34.8
222	Travel and Subsistence	8.0	6.0	9.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	4.5	7.0	7.8
227	Other Operational Expenses	12.8	12.0	10.0
23	Utilities, Rentals and Property Costs	4.3	13.0	7.4
231	Utilities	4.3	8.0	7.4
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	42.7	260.5	297.7

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11553 Daulo District Treasury

(PBS Code: 22712031166)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	12.4	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	12.4	20.0	26.6
22	Goods & Services	23.0	33.0	34.3
222	Travel and Subsistence	7.6	6.0	8.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	4.4	7.0	6.3
227	Other Operational Expenses	11.0	12.0	12.0
23	Utilities, Rentals and Property Costs	4.3	13.0	7.8
231	Utilities	4.3	8.0	7.8
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	39.7	281.8	318.9

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11554 Henganofi District Treasury

(PBS Code: 22712031167)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	10.9	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	10.9	20.0	26.6
22	Goods & Services	27.1	37.0	38.3
222	Travel and Subsistence	13.0	7.0	8.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	5.6	8.0	8.0
227	Other Operational Expenses	8.5	14.0	14.3
23	Utilities, Rentals and Property Costs	4.3	13.0	8.0
231	Utilities	4.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	42.3	285.8	323.1

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11555 Kainantu District Treasury

(PBS Code: 22712031168)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	12.1	214.5	255.5
211	Salaries and Allowances	0.0	197.0	218.6
212	Wages	0.0	0.0	13.0
214	Leave fares	12.1	17.5	23.9
22	Goods & Services	28.0	37.0	38.8
222	Travel and Subsistence	7.6	7.0	13.3
223	Office Materials and Supplies	0.0	8.0	5.0
225	Transport and Fuel	3.4	8.0	7.5
227	Other Operational Expenses	17.0	14.0	13.0
23	Utilities, Rentals and Property Costs	4.3	13.0	7.4
231	Utilities	4.3	8.0	7.4
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	44.4	264.5	301.7

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11556 Obura Wonenara District Treasury

(PBS Code: 22712031169)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	13.4	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	13.4	20.0	26.6
22	Goods & Services	40.3	47.0	48.5
222	Travel and Subsistence	13.0	9.0	9.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	5.5	10.0	8.8
227	Other Operational Expenses	21.8	20.0	22.7
23	Utilities, Rentals and Property Costs	4.3	13.0	8.0
231	Utilities	4.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	58.0	295.8	333.3

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11557 Unggai Bena District Treasury

(PBS Code: 22712031170)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	13.1	214.5	0.0
211	Salaries and Allowances	0.0	197.0	0.0
214	Leave fares	13.1	17.5	0.0
22	Goods & Services	28.0	33.0	0.0
222	Travel and Subsistence	7.6	6.0	0.0
223	Office Materials and Supplies	0.0	8.0	0.0
225	Transport and Fuel	4.4	7.0	0.0
227	Other Operational Expenses	16.0	12.0	0.0
23	Utilities, Rentals and Property Costs	6.3	13.0	0.0
231	Utilities	6.3	8.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	47.4	260.5	0.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11558 Lufa District Treasury

(PBS Code: 22712031171)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	13.4	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	13.4	20.0	26.6
22	Goods & Services	39.0	37.0	38.2
222	Travel and Subsistence	12.6	7.0	8.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	5.4	8.0	7.8
227	Other Operational Expenses	21.0	14.0	14.4
23	Utilities, Rentals and Property Costs	4.3	13.0	8.0
231	Utilities	4.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	56.7	285.8	323.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11559 Okapa District Treasury

(PBS Code: 22712031172)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	13.4	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	13.4	20.0	26.6
22	Goods & Services	40.3	37.0	38.2
222	Travel and Subsistence	13.0	7.0	8.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	5.5	8.0	7.8
227	Other Operational Expenses	21.8	14.0	14.4
23	Utilities, Rentals and Property Costs	4.3	13.0	8.0
231	Utilities	4.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	58.0	285.8	323.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11560 Mendi Munihi District Treasury

(PBS Code: 22712031173)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	27.0	214.5	255.5
211	Salaries and Allowances	0.0	197.0	218.6
212	Wages	0.0	0.0	13.0
214	Leave fares	27.0	17.5	23.9
22	Goods & Services	56.8	33.0	34.2
222	Travel and Subsistence	15.8	6.0	8.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	9.5	7.0	8.2
227	Other Operational Expenses	31.5	12.0	10.0
23	Utilities, Rentals and Property Costs	11.5	13.0	7.9
231	Utilities	11.5	8.0	7.9
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	95.3	260.5	297.6

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11561 Ialibu Pangia District Treasury

(PBS Code: 22712031174)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	31.0	235.8	276.8
211	Salaries and Allowances	0.0	215.8	234.7
212	Wages	0.0	0.0	13.0
214	Leave fares	31.0	20.0	29.1
22	Goods & Services	91.3	47.0	48.5
222	Travel and Subsistence	27.3	9.0	9.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	12.5	10.0	10.2
227	Other Operational Expenses	51.5	20.0	21.3
23	Utilities, Rentals and Property Costs	11.7	13.0	8.0
231	Utilities	11.7	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	134.0	295.8	333.3

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11562 Imbongu District Treasury

(PBS Code: 22712031175)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	33.5	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	33.5	20.0	26.6
22	Goods & Services	91.6	47.0	48.5
222	Travel and Subsistence	27.6	9.0	9.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	12.5	10.0	11.5
227	Other Operational Expenses	51.5	20.0	20.0
23	Utilities, Rentals and Property Costs	13.5	13.0	8.0
231	Utilities	13.5	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	138.6	295.8	333.3

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11563 Kagua Erave District Treasury

(PBS Code: 22712031176)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	29.5	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	29.5	20.0	26.6
22	Goods & Services	93.2	47.0	48.5
222	Travel and Subsistence	27.0	9.0	9.0
223	Office Materials and Supplies	0.0	8.0	9.5
225	Transport and Fuel	11.5	10.0	10.0
227	Other Operational Expenses	54.7	20.0	20.0
23	Utilities, Rentals and Property Costs	11.5	13.0	8.0
231	Utilities	11.5	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	134.2	295.8	333.3

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11564 Nipa Kutubu District Treasury

(PBS Code: 22712031177)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	31.8	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	31.8	20.0	26.6
22	Goods & Services	68.9	36.0	37.7
222	Travel and Subsistence	16.5	7.0	8.0
223	Office Materials and Supplies	0.0	7.0	8.0
225	Transport and Fuel	6.4	8.0	7.7
227	Other Operational Expenses	46.0	14.0	14.0
23	Utilities, Rentals and Property Costs	11.5	13.0	7.5
231	Utilities	11.5	8.0	7.5
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	112.2	284.8	322.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11565 Komo Magarima District Treasury

(PBS Code: 22712031178)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	34.3	262.5	303.5
211	Salaries and Allowances	0.0	240.0	261.2
212	Wages	0.0	0.0	13.0
214	Leave fares	34.3	22.5	29.3
22	Goods & Services	94.1	47.0	48.5
222	Travel and Subsistence	26.6	9.0	8.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	10.5	10.0	10.2
227	Other Operational Expenses	57.0	20.0	22.3
23	Utilities, Rentals and Property Costs	11.4	13.0	8.0
231	Utilities	11.4	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	139.8	322.5	360.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11566 Tari Pori District Treasury

(PBS Code: 22712031179)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	31.9	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	31.9	20.0	26.6
22	Goods & Services	88.1	33.0	36.0
222	Travel and Subsistence	26.6	6.0	9.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	10.5	7.0	9.0
227	Other Operational Expenses	51.0	12.0	10.0
23	Utilities, Rentals and Property Costs	11.5	13.0	6.2
231	Utilities	11.5	8.0	6.2
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	131.5	281.8	319.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11567 Koroba Kopiago District Treasury

(PBS Code: 22712031180)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	30.5	235.8	0.0
211	Salaries and Allowances	0.0	215.8	0.0
214	Leave fares	30.5	20.0	0.0
22	Goods & Services	88.6	47.0	0.0
222	Travel and Subsistence	28.0	9.0	0.0
223	Office Materials and Supplies	0.0	8.0	0.0
225	Transport and Fuel	11.5	10.0	0.0
227	Other Operational Expenses	49.1	20.0	0.0
23	Utilities, Rentals and Property Costs	11.5	13.0	0.0
231	Utilities	11.5	8.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	130.6	295.8	0.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11568 Hagen Central District Treasury

(PBS Code: 22712031181)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	19.6	214.5	255.5
211	Salaries and Allowances	0.0	197.0	218.6
212	Wages	0.0	0.0	13.0
214	Leave fares	19.6	17.5	23.9
22	Goods & Services	38.5	33.0	36.2
222	Travel and Subsistence	9.8	6.0	9.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	7.1	7.0	7.2
227	Other Operational Expenses	21.6	12.0	12.0
23	Utilities, Rentals and Property Costs	9.5	13.0	5.9
231	Utilities	9.5	8.0	5.9
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	67.6	260.5	297.6

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11569 North Waghi District Treasury

(PBS Code: 22712031182)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	22.4	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	22.4	20.0	26.6
22	Goods & Services	37.8	33.0	34.2
222	Travel and Subsistence	11.3	6.0	9.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	4.5	7.0	7.2
227	Other Operational Expenses	22.0	12.0	10.0
23	Utilities, Rentals and Property Costs	9.5	13.0	7.9
231	Utilities	9.5	8.0	7.9
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	69.7	281.8	318.9

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11570 South Waghi District Treasury

(PBS Code: 22712031183)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	20.4	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	20.4	20.0	26.6
22	Goods & Services	41.3	33.0	34.2
222	Travel and Subsistence	11.5	6.0	8.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	7.4	7.0	8.2
227	Other Operational Expenses	22.4	12.0	10.0
23	Utilities, Rentals and Property Costs	9.5	13.0	7.9
231	Utilities	9.5	8.0	7.9
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	71.2	281.8	318.9

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11571 Dei District Treasury

(PBS Code: 22712031184)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	22.4	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	22.4	20.0	26.6
22	Goods & Services	44.9	37.0	38.2
222	Travel and Subsistence	11.5	7.0	9.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	6.4	8.0	9.2
227	Other Operational Expenses	27.0	14.0	12.0
23	Utilities, Rentals and Property Costs	9.3	13.0	8.0
231	Utilities	9.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	76.6	285.8	323.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11572 Tambul Nebilyer District Treasury

(PBS Code: 22712031185)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	22.5	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	22.5	20.0	26.6
22	Goods & Services	43.8	37.0	38.2
222	Travel and Subsistence	11.1	7.0	9.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	6.5	8.0	7.2
227	Other Operational Expenses	26.2	14.0	14.0
23	Utilities, Rentals and Property Costs	9.5	13.0	8.0
231	Utilities	9.5	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	75.8	285.8	323.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11573 Mul Baiyer District Treasury

(PBS Code: 22712031186)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	22.4	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	22.4	20.0	26.6
22	Goods & Services	56.2	47.0	47.0
222	Travel and Subsistence	16.5	9.0	9.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	8.1	10.0	10.0
227	Other Operational Expenses	31.6	20.0	20.0
23	Utilities, Rentals and Property Costs	9.5	13.0	9.5
231	Utilities	9.5	8.0	9.5
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	88.1	295.8	333.3

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11574 Jimi District Treasury

(PBS Code: 22712031187)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	22.5	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	22.5	20.0	26.6
22	Goods & Services	57.0	47.0	47.5
222	Travel and Subsistence	16.5	9.0	9.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	8.5	10.0	10.5
227	Other Operational Expenses	32.0	20.0	20.0
23	Utilities, Rentals and Property Costs	9.5	13.0	9.0
231	Utilities	9.5	8.0	9.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	89.0	295.8	333.3

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11575 Kompam District Treasury

(PBS Code: 22712031188)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	14.4	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	14.4	20.0	26.6
22	Goods & Services	42.0	47.0	48.5
222	Travel and Subsistence	12.6	9.0	9.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	3.4	10.0	11.5
227	Other Operational Expenses	26.0	20.0	20.0
23	Utilities, Rentals and Property Costs	4.3	13.0	8.0
231	Utilities	4.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	60.7	295.8	333.3

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11576 Kandep District Treasury

(PBS Code: 22712031189)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	14.4	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	14.4	20.0	26.6
22	Goods & Services	42.1	47.0	48.5
222	Travel and Subsistence	12.6	9.0	9.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	3.5	10.0	9.2
227	Other Operational Expenses	26.0	20.0	22.3
23	Utilities, Rentals and Property Costs	4.3	13.0	8.0
231	Utilities	4.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	60.8	295.8	333.3

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11577 Porgera District Treasury

(PBS Code: 22712031190)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	14.4	217.3	258.3
211	Salaries and Allowances	0.0	197.3	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	14.4	20.0	8.1
22	Goods & Services	31.0	40.0	50.5
222	Travel and Subsistence	8.0	10.0	9.0
225	Transport and Fuel	1.6	5.0	7.5
227	Other Operational Expenses	21.4	25.0	34.0
23	Utilities, Rentals and Property Costs	4.3	8.0	8.7
231	Utilities	4.3	8.0	8.7
	GRAND TOTAL	49.7	265.3	317.5

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11578 Laiagam District Treasury

(PBS Code: 22712031191)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	15.7	262.5	303.5
211	Salaries and Allowances	0.0	240.0	261.2
212	Wages	0.0	0.0	13.0
214	Leave fares	15.7	22.5	29.3
22	Goods & Services	25.0	37.0	37.0
222	Travel and Subsistence	6.0	7.0	7.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	1.6	8.0	8.0
227	Other Operational Expenses	17.4	14.0	14.0
23	Utilities, Rentals and Property Costs	6.3	13.0	8.0
231	Utilities	6.3	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	47.0	312.5	348.5

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11579 Wapenamanda District Treasury

(PBS Code: 22712031192)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	14.4	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	14.4	20.0	26.6
22	Goods & Services	27.3	33.0	34.2
222	Travel and Subsistence	8.0	6.0	8.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	2.5	7.0	8.2
227	Other Operational Expenses	16.8	12.0	10.0
23	Utilities, Rentals and Property Costs	4.3	13.0	7.9
231	Utilities	4.3	8.0	7.9
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	46.0	281.8	318.9

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11580 Kundiawa District Treasury

(PBS Code: 22712031193)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	17.5	231.6	0.0
211	Salaries and Allowances	0.0	214.1	0.0
214	Leave fares	17.5	17.5	0.0
22	Goods & Services	31.0	36.0	0.0
222	Travel and Subsistence	8.0	10.0	0.0
225	Transport and Fuel	6.0	6.0	0.0
227	Other Operational Expenses	17.0	20.0	0.0
23	Utilities, Rentals and Property Costs	6.0	8.0	0.0
231	Utilities	6.0	8.0	0.0
	GRAND TOTAL	54.5	275.6	0.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11581 Gembogl District Treasury

(PBS Code: 22712031194)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	19.0	235.8	276.8
211	Salaries and Allowances	0.0	215.8	218.6
212	Wages	0.0	0.0	13.0
214	Leave fares	19.0	20.0	45.2
22	Goods & Services	80.6	37.0	39.2
222	Travel and Subsistence	23.6	7.0	9.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	6.5	8.0	9.5
227	Other Operational Expenses	50.5	14.0	12.7
23	Utilities, Rentals and Property Costs	10.5	13.0	7.0
231	Utilities	10.5	8.0	7.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	110.1	285.8	323.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11582 Sinasina Yongumugul District Treasury

(PBS Code: 22712031195)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	15.0	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	15.0	20.0	26.6
22	Goods & Services	34.0	33.0	34.2
222	Travel and Subsistence	10.0	6.0	8.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	4.0	7.0	5.5
227	Other Operational Expenses	20.0	12.0	12.7
23	Utilities, Rentals and Property Costs	8.0	13.0	7.9
231	Utilities	8.0	8.0	7.9
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	57.0	281.8	318.9

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11583 Chuave District Treasury

(PBS Code: 22712031196)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	15.0	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	15.0	20.0	26.6
22	Goods & Services	34.0	33.0	34.2
222	Travel and Subsistence	10.0	6.0	8.0
223	Office Materials and Supplies	0.0	8.0	8.7
225	Transport and Fuel	4.0	7.0	5.5
227	Other Operational Expenses	20.0	12.0	12.0
23	Utilities, Rentals and Property Costs	8.0	13.0	8.0
231	Utilities	8.0	8.0	8.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	57.0	281.8	319.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11584 Kerowaghi District Treasury

(PBS Code: 22712031197)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	15.0	235.8	0.0
211	Salaries and Allowances	0.0	215.8	0.0
214	Leave fares	15.0	20.0	0.0
22	Goods & Services	34.0	33.0	0.0
222	Travel and Subsistence	10.0	6.0	0.0
223	Office Materials and Supplies	0.0	8.0	0.0
225	Transport and Fuel	4.0	7.0	0.0
227	Other Operational Expenses	20.0	12.0	0.0
23	Utilities, Rentals and Property Costs	8.0	13.0	0.0
231	Utilities	8.0	8.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	57.0	281.8	0.0

B: Other Data in 2014

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11585 Gumine District Treasury

(PBS Code: 22712031198)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2012	2013	2014
2	EXPENSES			
21	Personnel Emoluments	15.0	235.8	276.8
211	Salaries and Allowances	0.0	215.8	237.2
212	Wages	0.0	0.0	13.0
214	Leave fares	15.0	20.0	26.6
22	Goods & Services	47.0	37.0	38.0
222	Travel and Subsistence	12.0	7.0	8.0
223	Office Materials and Supplies	0.0	8.0	8.0
225	Transport and Fuel	5.0	8.0	8.0
227	Other Operational Expenses	30.0	14.0	14.0
23	Utilities, Rentals and Property Costs	8.0	13.0	8.3
231	Utilities	8.0	8.0	8.3
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	70.0	285.8	323.1

B: Other Data in 2014